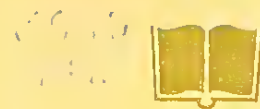


ND
E



5/S

GOVERNMENT INFORMATION CENTER
SAN FRANCISCO PUBLIC LIBRARY

SAN FRANCISCO
PUBLIC LIBRARY

REFERENCE
BOOK

Not to be taken from the Library

APR 19 1988

SAN FRANCISCO PUBLIC LIBRARY

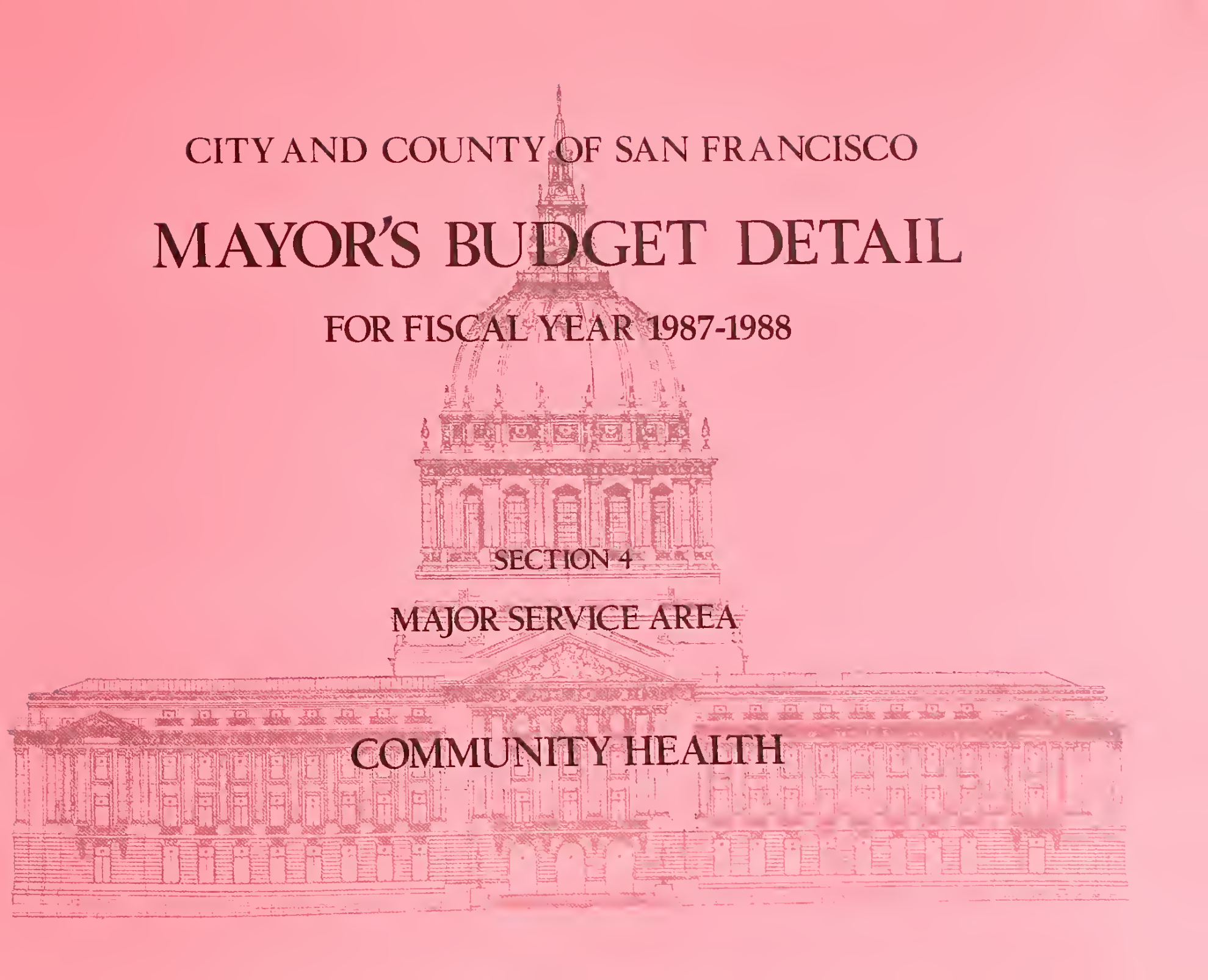


3 1223 03627 5627



Digitized by the Internet Archive
in 2016

https://archive.org/details/citycountyofsan987sanf_13



CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1987-1988

SECTION 4

MAJOR SERVICE AREA

COMMUNITY HEALTH

SECTION 4 - COMMUNITY HEALTH

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
87 Community Mental Health	263	3003
85 Laguna Honda Hospital	252	2841
83 Public Health Central Office . . .	226	2678
86 San Francisco General Hospital . .	256	2891

*
352.1
S a 5 2 b r
1987-88
2 BSECT. 4
2678-2968

A GUIDE TO THE MAYOR'S RECOMMENDED BUDGET

OVERVIEW

The Mayor's Recommended Budget for Fiscal Year 1987-88 provides financial and performance information at both a highly summarized and very detailed level. It is designed to supply policy-related information at the summary level and answer very specific questions at the detailed level. The 1987-88 Budget Book has the following major features:

Program/Performance Orientation

Each departmental budget is presented according to the major services (i.e., programs) it provides or delivers. Both expected performance and funding information is arranged in a program format. Program goals and objectives define what a department intends to accomplish in 1987-88, and performance measures set the specific targets. A Mayor's Analysis of the effects of the recommended funding level is written for each program.

Overall, the Budget Book is arranged by Major Service Areas. A Major Service Area is a grouping of departments and departmental programs which perform related services. Public Protection is one example of a Major Service Area. A chart showing the City's six Major Service Areas is presented at the end of this guide.

Successive Levels of Detail

A report which answers a very detailed question cannot easily answer a question involving "the big picture". Therefore, there are a number of different reports in the Mayor's Recommended Budget. The consistent program orientation allows the reader to trace a summary figure, such as the total spent on Public Protection, to each of the departments involved in Public Protection, to each of the programs involved in a department, to each of the major categories of expenditure (e.g., Personnel Costs), to each of the objects of expenditure (e.g., overtime) within that category, to the funding source of that expenditure (e.g., General Fund), to the explanation of the expenditure.

Not everyone, however, has the patience to wade through 3,000 pages of detail (most of which is required by the Charter, incidentally). We have, therefore, created in a much smaller volume a distillation of the detail, called the Mayor's Budget Summary. This volume contains citywide summary reports, departmental funding and performance summaries, and the City's six-year capital expenditure plan.

Operating vs. Capital Budgets

The operating budget of a department will follow a relatively smooth trend from year to year; its capital expenditure budget will not. Capital expenditures are "lumpy". When included in total budgets, these large, one-time expenditures distort year-to-year comparisons. Therefore, expenditures for facilities maintenance and capital improvement projects (FM/CIP) are not included in department (operating) budget totals. These expenditures are shown on summary reports for information only - to alert the reader to requested or approved capital expenditures. Capital budget requests and recommendations are shown in a separate budget section, the Six-Year Capital Expenditure Plan.

Gross vs. Net Budgets

A "gross" budget includes all expenditures made by a department. A "net" budget includes all expenditures except Transfers and Contributions made between funds. Gross budgets "double-count" the Transfers and Contributions - once where the transfer is made, and again where the actual expenditure (supported by the transfer) is made. Gross budgets are necessary for balancing the funds of the City, but they distort the true size of departmental expenditures. The Mayor's Recommended Budget, therefore, shows only net budget amounts.

Budgeted vs. Non-Budgeted

The Mayor's Recommended Budget only includes those funds appropriated at the beginning of the fiscal year. However, other funds received during the year by a department can add substantially to its operating resources. As an informational item, "Non-Budgeted Positions" are shown on some reports. These represent positions funded by State and Federal grants received by the department.

Budget Columns

Budget columns shown on the reports include information on 1985-86 actual expenditures, the 1986-87 Budget as originally appropriated, the Revised Budget (which includes the original appropriation, plus unexpended appropriations from the prior year, plus supplemental appropriations made during the first six months of the fiscal year), and actual expenditures for the first six months of the year. The 1987-88 columns show the Mayor's Unstandardized Recommendation (i.e., excluding automatic salary increases), the Mayor's Standardized Recommendation (with salary increases included), the cost of salary standardization, and the difference between the Unstandardized Recommendation and the Revised Budget.

VOLUME I: MAYOR'S BUDGET SUMMARY

The Mayor's Budget Summary is divided into three parts:

Citywide Revenue/Expenditure Summaries

This initial section presents revenues and expenditures in their most summarized form - for the City as a whole. Several different "pictures" are presented of both revenues and expenditures:

Report 7100 - Revenues by Source shows the amount of revenues obtained from Local Taxes, State and Federal Subventions, and other Sources (principally, fees and charges).

Report 7120 - Revenues by Fund shows direct (net) revenues as they are received for each of the major funds.

Report 7140 - Expenditures by Fund shows direct (net) expenditures as they are made.

Report 7160 - Sources and Uses of Funds links together Reports 7120 and 7140. This report includes transfers and contributions, additions to or use of surplus, and reserves, as well as regular expenditures and revenues.

Report 7180 - Expenditures by Category and Object shows direct expenditures for each Object of Expenditure for the City as a whole.

Report 7200 - Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, including FM/CIP.

Report 7210 - Operating Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, excluding FM/CIP.

Report 7220 - Operating Expenditures by MSA and Fund Group shows the funding sources which support each of the Major Service Areas. FM/CIP is not included in the totals.

Report 7230 - Expenditures by Major Service Area and Department shows the net operating expenditures of each department within a Major Service Area.

Report 7260 - Expenditures by MSA, Department, and Fund Group shows the major funds which support a department. The report is arranged in Major Service Area order.

Report 7270 - Expenditures by MSA, Department, and Program shows the net operating expenditures within each department.

Report 7290 - Number of Positions by Major Service Area and Department shows the total number of positions in each department, excluding grant-funded positions.

Report 7291 - Number of Positions by MSA, Department, and Fund Group shows the funding sources of the department and indicates how many positions are supported by work orders or special funds.

Report 7292 - Number of Positions by MSA, Department, and Program shows the number of positions which support each program.

Departmental Funding and Performance Summaries

Departmental presentations are organized into the six Major Service Areas. For each department a summary funding sheet shows operating expenditure totals for each program and each major category of expenditure, revenues received from three sources, FM/CIP, and authorized positions. Following this funding summary is a statement of each program's goal and objectives, and a Mayor's Analysis detailing the effects of the recommended funding on the department and the services provided by the department.

Six-Year Capital Expenditure Plan

The final section of the Budget Summary contains a fund-by-fund listing of facilities maintenance and capital improvement project requests for 1987-88 and the following five years. The projects are arranged in order according to the Capital Improvement Advisory Committee (CIAC) priority assigned to each. Mayor's recommendations are shown for 1987-88 project requests.

This section was developed both to separate a department's operating budget from its capital budget, and to focus attention on the various FM/CIP requests as a single program which provides for the ongoing maintenance and improvement of public buildings and structures.

VOLUME II: MAYOR'S BUDGET DETAIL

The second volume of the Mayor's Recommended Budget contains back-up detail, intended to supplement the summaries in Volume I. All reports contain net operating expenditures and revenues.

The Budget Detail is organized into the following major sections:

Section I - VI: Departmental Presentations By Major Service Area

The detailed reports for each department are presented in the following sequence:

Report 7300 - Departmental Revenues shows the amount a department collects in each of its revenue accounts, separated by Fund.

Report 101 - Departmental Program Summary shows the net operating expenditure totals for each program and each major category of expenditure, revenues received from three sources, FM/CIP, and authorized positions. These are the same as in Volume I.

Report 102 - Division Summary provides expenditure, revenue, and employment summaries at the Division level. Where appropriation is made at the Department level, a separate report is not prepared.

The following reports appear together for each program (grouped by Division where appropriate):

Report 103 - Program Summary by Major Category provides revenue, expenditure and employment summaries for each program. The categories are the same as those shown on Report 102. Program expenditure totals will match those on Reports 101/102/103.

The second part of this report, the MBO Performance Budget, provides a program goal and objectives, performance measures, and performance targets. The MBO Performance Budget reports performance directly from the MBO Reporting System.

Report 7310 - Expenditures by Category and Object lists each of the Objects of Expenditure within the categories used on Report 103. Expenditures are shown by object within funding source.

Report 7330 - Position Detail shows all the positions proposed to be funded within each salary object. Each position is identified by a six-character classification number. The final character indicates the status of the position:

- A - Existing full-time position.
- B - Existing position paid a premium rate.
- C - Existing part-time position.
- D - As-needed temporary position.
- G - "New" position (in the budget); currently funded by a grant.
- N - New full-time position.
- P - New part-time position.
- Q - "New" position (in the budget); has been created in the second half of the current fiscal year.
- R - Reassignment from one Division or Department to another.
- S - Substitution of one position for another. A negative amount requested indicates the position that would be eliminated in a substitution; a positive amount, the position being created in the substitution.
- T - Transition from temporary to permanent (full-time).
- U - Transition from temporary to permanent (premium).
- V - Transition from temporary to permanent (part-time).

Report 7340 - Equipment Detail lists the items of equipment requested within the program. New equipment items are identified by a "Z" following the equipment number; replacement equipment is followed by a "Y".

Section VII: Six-Year Capital Expenditure Plan

This section of the budget contains a department-by-department listing of FM/CIP requests (Report 782) for 1987-88 and the succeeding five years.

MSA CHART

DEPARTMENTS WITHIN EACH MAJOR SERVICE AREA

MSA 90 Public Protection Group

04 District Attorney
05 Public Defender
06 Sheriff
10 Superior Court
11 Municipal Court
12 Juvenile Court
13 Adult Probation
15 County Clerk
31 Fire Department
38 Police
72 County Agriculture-Weights & Measures
74 Medical Examiner/Coroner
79 Public Administrator Guardian

MSA 91 Public Works, Transportation & Commerce

27 Airport
32 Hetchy Hetchy Project
35 Municipal Railway
36 Parking Authority
37 Permit Appeals
39 Port
40 Public Utilities Commission
47 Water Department
49 PUC Light Heat and Power
75 Electricity
90 Public Works
92 Clean Water Program

MSA 92 Human Welfare & Neighborhood Dev Group

26 Commission on Aging
34 Human Rights Commission
45 Social Services
48 Commission on the Status of Women
65 Rent Arbitration Board

MSA 93 Community Health Group

83 Public Health Central Office
84 Emergency Hospitals
85 Laguna Honda
86 San Francisco General Hospital
87 Community Mental Health

MSA 94 Culture & Recreation Group

07 County Education Office
28 Art Commission
41 Public Library
42 Recreation and Park Commission
46 War Memorial
60 Academy of Sciences
61 Fine Arts Museums
62 Asian Art Museum
63 Law Library
93 Convention Facilities Management

MSA 95 General Administration & Finance Group

01 Board of Supervisors
02 Assessor
03 City Attorney
08 Treasurer-Tax Collector
09 Controller
24 Mayor's Special Services
25 Mayor
29 City Planning
30 Civil Service
44 Retirement System
70 CAO
71 Real Estate
80 Registrar/Recorder
91 Purchaser
97 General City Responsibilities

INDEX TO THE BUDGET

CITYWIDE REVENUE/EXPENDITURE SUMMARIES

		<u>Page</u>
Report 7100	Revenues by Source	1
Report 7120	Revenues by Fund	2
Report 7140	Expenditures by Fund	3
Report 7160	Source and Uses of Funds	8
Report 7180	Expenditures by Category and Object	13
Report 7200	Expenditures by Major Service Area	17
Report 7210	Operating Expenditures by Major Service Area	18
Report 7220	Operating Expenditures by MSA and Fund Group	19
Report 7230	Operating Expenditures by MSA and Department	21
Report 7260	Expenditures by MSA, Department, and Fund	23
Report 7270	Expenditures by MSA, Department, and Program	34
Report 7290	Number of Positions by MSA and Department	48
Report 7291	Number of Positions by MSA, Dept. and Fund	50
Report 7292	Number of Positions by MSA, Dept. and Program	61

DEPARTMENTAL SUMMARIES

Section 1 - Public Protection

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
13 Adult Probation	102	1207
72 County Agriculture	130	1538
74 Coroner	133	1553
15 County Clerk	106	1229
04 District Attorney	76	1001
31 Fire Department	108	1248
12 Juvenile Court	98	1163
11 Municipal Court	96	1148
38 Police Department	114	1319
79 Public Administrator/Guardian	136	1571
05 Public Defender	86	1070
06 Sheriff	90	1088
10 Superior Court	94	1130

Section 2 - Public Works

27 Airport	139	1586
92 Clean Water Program	196	2480
75 Electricity	178	2075
32 Hetch Hetchy	142	1668
49 Light, Heat and Power	176	2064
35 Municipal Railway	145	1706
36 Parking Authority	150	1800
37 Permit Appeals	152	1814
39 Port Commission	154	1824
40 Public Utilities Commission	163	1921
90 Public Works	182	2131
47 Water Department	172	2011

Section 3 - Human Welfare & Neighborhood Development

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
26 Commission on Aging	198	2517
48 Commission on Status of Women	221	2654
34 Human Rights Commission	201	2534
65 Rent Arbitration Board	224	2668
45 Social Services	204	2548

Section 4 - Community Health

87 Community Mental Health	263	3003
85 Laguna Honda Hospital	252	2841
83 Public Health Central Office	226	2678
8b San Francisco General Hospital	256	2891

Section 5 - Culture & Recreation

60 Academy of Sciences	304	3406
28 Art Commission	272	3134
62 Asian Art Museum	308	3427
93 Convention Facilities Management	312	3436
07 County Education Office	270	3130
61 Fine Arts Museum	306	3413
63 Law Library	310	3432
41 Public Library	276	3153
42 Recreation and Park Commission	282	3191
46 War Memorial	302	3383

Section 6 - General Administration & Finance

02 Assessor	318	3484
01 Board of Supervisors	315	3455
70 Chief Administrative Officer	372	3916
03 City Attorney	324	3514
29 City Planning	354	3785
30 Civil Service Commission	359	3830
90 Controller	335	3609
97 General City Responsibilities	391	4076
33 Health Service System	364	3862
24 Mayor's Special Services	347	3738
25 Mayor's Office	352	3777
91 Purchaser	383	3996
71 Real Estate	375	3948
78 Recorder	377	3965
82 Records Center	381	3991
80 Registrar	379	3977
44 Retirement System	367	3886
08 Treasurer/Tax Collector	326	3528

Section 7 - Six-Year Capital Expenditure Plan

Report 780 - FM/CIP by CIAI Priority	392	-
Report 782 - FM/CIP Projects by Department	-	4085

M B O P E R F O R M A N C E B U O G E T

MSA: 93 COMMUNITY HEALTH GROUP
 DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - P R O G R A M S - - - -								
PUBLIC HEALTH AIDS	4,369,747	5,162,752	5,162,752	1,734,832	6,187,596	6,233,542	45,946	1,024,844
HEALTH CENTERS	8,405,726	9,358,365	9,352,356	4,405,105	10,216,924	10,468,069	251,145	864,568
FAMILY HEALTH	2,371,027	2,795,684	2,793,112	1,112,245	2,634,559	2,713,583	79,024	158,553-
COMMUNICABLE DISEASE PREV & CONTRO	2,514,386	3,037,500	3,037,500	1,197,847	2,920,684	3,035,374	114,690	116,816-
ENVIRONMENTAL HEALTH	4,260,345	4,921,945	4,954,485	2,015,203	5,892,935	6,176,516	283,581	938,450
LABORATORY SERVICES	1,307,039	1,556,364	1,556,364	699,639	1,512,378	1,575,340	62,962	43,986-
EMERGENCY MEDICAL SERVICES AGENCY	298,326	372,330	479,971	209,691	855,289	863,505	8,216	375,318
SENIOR HEALTH SERVICES	423,592	539,537	539,537	217,474	539,464	561,145	21,681	73-
LABORATORY	43,462	0	0	89,780	0	0	0	0
RECORDS & COMMUNITY STATISTICS	497,893	675,830	763,830	250,672	578,413	617,132	38,719	185,417-
PROJECTS ADMINISTRATION	661,454	951,626	1,061,116	391,145	993,002	1,021,008	28,006	68,114-
ADMINISTRATION	6,880,039	6,860,805	7,383,684	2,644,059	6,646,933	6,914,919	267,986	736,751-
TOTAL DEPARTMENT	32,033,036	36,232,738	37,084,707	14,967,692	38,978,177	40,180,133	1,201,956	1,893,470
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	21,608,364	25,059,281	25,332,041	11,578,805	26,948,724	28,146,638	1,197,914	1,616,603
OVERHEAD	0	0	6,500	6,500	6,500	6,500	0	0
CONTRACTUAL SERVICES	7,998,477	8,935,215	10,207,567	3,021,834	9,774,984	9,774,984	0	432,583-
OTHER CURRENT EXPENDITURES	640,575	769,162	1,140,612	228,660	732,494	732,494	0	408,118-
EQUIPMENT/CAPITAL OUTLAY	492,172	303,737	484,152	15,948	353,176	353,176	0	130,976-
SERVICES OF OTHER DEPARTMENTS	1,563,300	1,381,120	1,515,820	189,779	1,385,834	1,400,949	15,115	129,966-
RECOVERIES	269,852-	215,777-	1,601,985-	73,834-	223,535-	234,608-	11,073-	1,378,450
TOTAL DEPARTMENT	32,033,036	36,232,738	37,084,707	14,967,692	38,978,177	40,180,133	1,201,956	1,893,470
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	16,548,317	23,821,502	23,821,502	3,140,384	15,901,483	15,901,483	0	7,920,019-
GENERAL FUND UNALLOCATED	15,484,719	12,411,236	13,263,205	11,827,308	23,076,694	24,278,650	1,201,956	9,813,489
TOTAL DEPARTMENT	32,033,036	36,232,738	37,084,707	14,967,692	38,978,177	40,180,133	1,201,956	1,893,470
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	5,626	285,328	276,392	0	75,000	75,000	0	201,392-

M80 PERFORMANCE BUDGET

MSA: 93 COMMUNITY HEALTH GRDUP
DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MDS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST DF STAND	REAL INCREASE
---	----------------	----------------	----------------	------------	----------------------	--------------------	------------------	------------------

DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:					23
GENERAL FUND SUPPORTED	581	585	585	608	0
WORK ORDER SUPPORTED	3	3	3	3	23
TOTAL DEPARTMENT	584	588	588	611	

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	16,548,317	23,821,502	23,821,502	3,140,384	15,901,483	15,901,483	D	7,920,019-
GENERAL FUND UNALLOCATED	16,548,317-	23,821,502-	23,821,502-	3,140,384-	15,901,483-	15,901,483-	D	7,920,019
TOTAL DIVISION	0	0	0	0	0	0	0	D

8PREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 32

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL REVENUES

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

SUB- OBJECT	TITLE	F/Y 1985-86	***** FISCAL YEAR 1986-87 *****	***** FISCAL YEAR 1987-88 *****	***** FISCAL YEAR 1988-89 *****	***** FISCAL YEAR 1989-90 *****	***** FISCAL YEAR 1990-91 *****	***** FISCAL YEAR 1991-92 *****	***** FISCAL YEAR 1992-93 *****
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN00.	MAYOR'S STAN00.	STAN00N. INCREASE	UNSTAN0 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
5221	FO 8EV HMN CONSU	425,551	430,000	430,000	392,066	426,000	426,000	0	4,000-
5222	EATING PLACES	1,645,333	1,620,000	1,620,000	275,023	1,645,000	1,645,000	0	25,000
5225	MFTR MT FO PROD	150	0	0	0	0	0	0	0
5321	PENALTIES	51,873	50,000	50,000	42,374	52,000	52,000	0	2,000
6026	SUD INF DEA SYND	18,324	0	0	0	15,000	15,000	0	15,000
6074	COM MEN HEA SER	2,028,108	0	0	0	0	0	0	0
6208	CRIP CHILD PROG	1,389,699	1,200,000	1,200,000	95,066	1,200,000	1,200,000	0	0
6220	COUNTY HEALTH SVCS FUND-STAT	8,336,370	14,062,156	14,062,156	0	10,313,788	10,313,788	0	3,748,368-
6221	MED IND ADUCT BLOCK GRANT	300,829	312,862	312,862	150,414	301,381	301,381	0	11,481-
6299	MISCELLANEOUS STATE SUBVENTI	16,000	16,000	16,000	0	16,000	16,000	0	0
7044	MOBILE CATR FEES	0	7,000	7,000	0	7,000	7,000	0	0
7108	MASSAGE ESTABLIS	0	4,000	4,000	0	4,000	4,000	0	0
7110	MOBILE CATERER & PERMITS	0	300	300	0	300	300	0	0
7501	MILK PLANT INS F	97,173	115,000	115,000	45,165	97,000	97,000	0	18,000-
7502	FUMIGAT PREMISES	11,008	8,000	8,000	6,104	11,000	11,000	0	3,000
7503	LAUNDRY RENEWALS	2,385	2,000	2,000	1,400	2,385	2,385	0	385
7504	LAUNDRY OPENINGS	460	400	400	280	460	460	0	60
7509	BIRTH CERT FEE	166,871	176,000	176,000	86,908	163,000	163,000	0	13,000-
7510	DEATH CERT FEE	202,512	187,000	187,000	108,822	200,000	200,000	0	13,000
7511	REMOVAL PERM FEE	17,184	15,000	15,000	8,015	15,000	15,000	0	0
7512	CRIP CHILD CARE	16,056	15,000	15,000	9,152	15,000	15,000	0	0
7513	DENTAL FEES	3,240	3,800	3,800	998	26,000	26,000	0	22,200
7514	DENTI CAL	0	0	0	331	1,400	1,400	0	1,400
7515	CHEM LAB FEE	105,037	110,000	110,000	55,619	110,000	110,000	0	0
7516	CHIL HEA DIS PRE	61,301	60,000	60,000	36,238	46,000	46,000	0	14,000-
7519	GARBAGE TRUCK INSPECTION FEE	0	180,000	180,000	10,980	180,000	180,000	0	0
7520	HAZ MATERIALS APPLICATION FEE	0	0	0	10,420	200,000	200,000	0	200,000
7521	HAZ MATERIALS LICENSE FEE	0	0	0	0	10,000	10,000	0	10,000
7590	MISCELLANEOUS REVENUE	277,265	466,727	466,727	41,300	356,769	356,769	0	109,958-
7591	EMS CERTIFICATION FEES	650	0	0	3,401	0	0	0	0
7601	PATIENT PAYMENTS	199,694	922,000	922,000	124,570	220,000	220,000	0	702,000-
7602	MEDI CAL	781,338	11,440	11,440	10,047	227,000	227,000	0	215,560
7603	MEDI CARE	11,817	40,000	40,000	3,929	40,000	40,000	0	0
7673	SHORT DOYLE NET REVENUE	0	2,260,664	2,260,664	1,131,361	0	0	0	2,260,664-
7674	S/D MEDI-CAL NET REVENUE	0	801,153	801,153	310,669	0	0	0	801,153-
7801	BOARDING OF PRISONERS	277,237	370,000	370,000	119,566	0	0	0	370,000-
7802	80A PRI OTH CTYS	104,852	375,000	375,000	60,166	0	0	0	375,000-
T O T A L:	FND GROUP/FUND 01001	16,548,317*	23,821,502*	23,821,502*	3,140,384*	15,901,483*	15,901,483*	0*	7,920,019-
T O T A L:	DEPARTMENT 83	16,548,317*	23,821,502*	23,821,502*	3,140,384*	15,901,483*	15,901,483*	0*	7,920,019-

2681

2681

MBO-BUDGET REPORT 102-C R

RUN NBR: 86/13/05

DATE: 05/11/87

TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 1

D I V I S I O N A L S U M M A R Y B U D G E T

MSA: 93 COMMUNITY HEALTH GROUP
DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION : 01 ADMINISTRATION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - P R O G R A M S - - - -								
PROJECTS ADMINISTRATION	342,931	430,379	462,132	194,700	434,974	448,643	13,669	27,158-
ADMINISTRATION	6,880,039	6,860,805	7,383,684	2,644,059	6,646,933	6,914,919	267,986	736,751-
TOTAL DIVISION	7,222,970	7,291,184	7,845,816	2,838,759	7,081,907	7,363,562	281,655	763,909-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	3,473,877	3,916,912	3,915,594	1,863,931	4,156,250	4,436,958	280,708	240,656
CONTRACTUAL SERVICES	2,157,549	2,306,700	2,563,900	811,433	2,018,767	2,018,767	0	545,133-
OTHER CURRENT EXPENDITURES	97,075	70,163	106,899	20,833	52,622	52,622	0	54,277-
EQUIPMENT/CAPITAL OUTLAY	399,833	230,460	356,521	6,932	196,136	196,136	0	160,385-
SERVICES OF OTHER DEPARTMENTS	1,117,445	766,949	871,149	135,692	658,132	659,079	947	213,017-
RECOVERIES	22,809-	0	31,753	62-	0	0	0	31,753-
TOTAL DIVISION	7,222,970	7,291,184	7,845,816	2,838,759	7,081,907	7,363,562	281,655	763,909-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	7,222,970	7,291,184	7,845,816	2,838,759	7,081,907	7,363,562	281,655	763,909-
TOTAL DIVISION	7,222,970	7,291,184	7,845,816	2,838,759	7,081,907	7,363,562	281,655	763,909-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	5,626	223,328	251,615	0	35,000	35,000	0	216,615-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	101	102	102		107			5
TOTAL DIVISION	101	102	102		107			5

2682

2682

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 57

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4301 PROJECTS ADMINISTRATION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE

PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	661,454	951,626	1,061,116	391,145	993,002	1,021,008	28,006	68,114-

PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	470,848	707,820	707,820	274,501	715,335	743,341	28,006	7,515
CONTRACTUAL SERVICES	202,082	228,056	228,056	107,223	264,667	264,667	0	36,611
OTHER CURRENT EXPENDITURES	8,583	11,000	88,737	2,662	8,250	8,250	0	80,487-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	6,821	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	2,750	4,750	4,750	0	4,750	4,750	0	0
RECOVERIES	22,809-	0	31,753	62-	0	0	0	31,753-
TOTAL PROGRAM	661,454	951,626	1,061,116	391,145	993,002	1,021,008	28,006	68,114-

PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	5,626	223,328	251,615	0	35,000	35,000	0	216,615-

PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	19	19	19		19			0
TOTAL PROGRAM	19	19	19		19			0

2683

bPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4301 PROJECTS ADMINISTRATION

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZO.	MAYOR'S STANZO.	COST OF UNSTANO VS. STANZO.	REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	732347 ADM PROJECTS								
PROJ/WK PHASE	01701 BAYVIEW-HUNTERS PT AMULATOR HEALTH								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		112,538	135,878	135,878	57,808	134,679	145,344	10,665	1,199-
005 UNASSIGNED TITLE		71,475	79,623	79,623	36,715	83,096	83,096	0	3,473
060 MANDATORY FRINGE BENEFITS		47,668	62,280	62,280	26,998	62,329	65,333	3,004	49
T O T A L: CATEGORY	06	231,681*	277,781*	277,781*	121,521*	280,104*	293,773*	13,669*	2,323*
CATEGORY	10 CONTRACTUAL SERVICES								
120 OTHER SERVICES		983	1,185	1,185	0	1,185	1,185	0	0
T O T A L: CATEGORY	10	983*	1,185*	1,185*	0*	1,185*	1,185*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		575	0	0	850	0	0	0	0
T O T A L: CATEGORY	12	575*	0*	0*	850*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	01701	233,239*	278,966*	278,966*	122,371*	281,289*	294,958*	13,669*	2,323*
PROJ/WK PHASE	01901 HAIGHT-ASHBURY FREE CLINIC								
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		106,463	110,722	110,722	55,436	112,383	112,383	0	1,661
T O T A L: CATEGORY	10	106,463*	110,722*	110,722*	55,436*	112,383*	112,383*	0*	1,661*
T O T A L: PROJ/WK PHASE	01901	106,463*	110,722*	110,722*	55,436*	112,383*	112,383*	0*	1,661*
PROJ/WK PHASE	02101 CALIF LEAGUE FOR HANDICAPPED								
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		26,038	40,691	40,691	16,955	41,302	41,302	0	611
T O T A L: CATEGORY	10	26,038*	40,691*	40,691*	16,955*	41,302*	41,302*	0*	611*
T O T A L: PROJ/WK PHASE	02101	26,038*	40,691*	40,691*	16,955*	41,302*	41,302*	0*	611*
T O T A L: INDEX CODE	732347	365,740*	430,379*	430,379*	194,762*	434,974*	448,643*	13,669*	4,595*
T O T A L: FNO GROUP/FUNO	01001	365,740*	430,379*	430,379*	194,762*	434,974*	448,643*	13,669*	4,595*

2684

2684

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 01 ADMINISTRATION
 PROGRAM 4301 PROJECTS ADMINISTRATION

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****		***** FISCAL YEAR 1987-88 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANNOZ.	MAYOR'S STANNOZ.	COST OF UNSTANO STANOZN.	VS. REVISED
FND GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	941724 GEN/AOM RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	22,809-	0	31,753	62-	0	0	0	31,753-
TOTAL: CATEGORY	39	22,809-	0*	31,753*	62-	0*	0*	0*	31,753-
TOTAL: PROJ/WK PHASE	00000	22,809-	0*	31,753*	62-	0*	0*	0*	31,753-
TOTAL: INDEX CODE	941724	22,809-	0*	31,753*	62-	0*	0*	0*	31,753-
TOTAL: FND GROUP/FUNO	09099	22,809-	0*	31,753*	62-	0*	0*	0*	31,753-
TOTAL: PROGRAM	4301	342,931*	430,379*	462,132*	194,700*	434,974*	448,643*	13,669*	27,158-

2685

2685

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

P E R S O N N E L O E T A I L

MSA
DEPARTMENT
DIVISION
PROGRAM

93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
01 ADMINISTRATION
4301 PROJECTS ADMINISTRATION

		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****				COST OF UNSTANO. VS			
CLASS.	STOZO.	- ACTUAL -	--- REVISED	--- MAYOR'S RECOMMENDED	UNSTDOZ.	STDOZ.	STANOZN.	REVISED	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732347 ADM PROJECTS EXP									
PROJ/PHASE 01701 BAYVIEW-HUNTERS PT AMULATOR HEALTH									
OBJECT 001 PERM SALARIES-MISC									
1404 A CLERK.....	066880807	1	1	19,444	1	19,445	21,063	1,618	
1424 A CLERK TYPIST.....	069480838	1	1	17,913	1	18,315	19,855	1,540	
1446 A SECRETARY II.....	083881013	1	1	22,194	1	22,185	24,061	1,876	
1630 A ACCOUNT CLERK.....	071780866	1	1	17,702	1	17,681	19,140	1,459	
2202 A DENTAL AIDE.....	080780975	1	1	20,288	1	21,547	22,935	1,388	
2312 A LICENSED VOCATIONA	084681022	1	1	24,717	1	22,498	24,280	1,782	
2903 A ELIGIBILITY WORKER	075880916	1	1	20,589	1	18,816	20,277	1,461	
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	538	581	43	
9993ZA SALARY SAVINGS	0000 0000	0	0	6,969-	0	6,346-	6,848-	502-	
T O T A L: OBJECT		001	7*	7*	135,878*	7*	134,679*	145,344*	10,665*
OBJECT 005 PERMANENT SALARIES - NURSES									
2320 A REGISTERED NURSE..	126581436	1	0	0	0	0	0	0	
2320 B REGISTERED NURSE..	126581436	0	1	38,739	1	38,824	38,824	0	
2324 A NURSING SUPERVISOR	152081844	1	1	44,967	1	48,312	48,312	0	
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	334	334	0	
9993ZA SALARY SAVINGS	0000 0000	0	0	4,083-	0	4,374-	4,374-	0	
T O T A L: OBJECT		005	2*	2*	79,623*	2*	83,096*	83,096*	0*
T O T A L: PROJ/PHASE		01701	9*	9*	215,501*	9*	217,775*	228,440*	10,665*
T O T A L: INDEX CODE		732347	9*	9*	215,501*	9*	217,775*	228,440*	10,665*
T O T A L: FND GROUP/FUND		01001	9*	9*	215,501*	9*	217,775*	228,440*	10,665*
T O T A L: PROGRAM		4301	9*	9*	215,501*	9*	217,775*	228,440*	10,665*

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Projects Administration

Object	Object Title and Explanation of Change			
01701	Bayview-Hunter's Point Ambulatory Health			
	PROJECTS			
001	<u>PERMANENT SALARIES</u>			
	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
	\$135,878	\$134,679	\$134,679	\$134,679
	Number of Positions			
	9	7	7	7
	<u>MAYOR'S COMMENTS</u>			
	Approve as requested.			
005	<u>PERMANENT SALARIES NURSES</u>			
	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
	\$79,623	\$83,096	\$83,096	\$83,096
	Number of Positions			
	-0-	2	2	2
060	<u>MANDATORY FRINGE BENEFITS</u>			
	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
	\$62,280	\$62,329	\$62,329	\$62,329
	<u>MAYOR'S COMMENTS</u>			
	Approve as requested.			

Object	Object Title and Explanation of Change			
120	<u>OTHER CURRENT SERVICES</u>			
	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
	\$1,185	\$1,185	\$1,185	\$1,185
	Health Service System Costs for RN's per MOU			
	<u>MAYOR'S COMMENTS</u>			
	Approve as requested.			
130	<u>MATERIALS & SUPPLIES</u>			
	- 0 -	- 0 -	\$545	-0-
	To purchase office materials and supplies for a staff of nine to use.			
	<u>MAYOR'S COMMENTS</u>			
	Deny request.			

LINE - ITEM EXPLANATIONS
FY 1987-88

Department: Public HealthProgram: Central Office - Projects Administration

Object	Object Title and Explanation of Change			
01001	Haight-Ashbury Free Medical Clinic (Youth Projects, Inc.)			PROJECTS
100 PROFESSIONAL & SPECIAL SERVICES				
	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
	\$110,722	\$112,936	\$112,936	\$112,383
Budget plus 2%				
C.F. = \$112,000				
Contractor	Hourly Rate	COLA	MBF/WBF/LBL	
Same	N/A	2%	Non-Profit	
<u>MAYOR'S COMMENTS</u>				
Approve as adjusted.				

Object	Object Title and Explanation of Change			
01101	Rose Resnick Center for the Blind and Handicapped			
100	PROFESSIONAL & SPECIAL SERVICES			
	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
	\$40,691	\$41,505	\$41,505	\$41,302
Budget plus 2%				
C.F. = \$41,505				
Contractor	Hourly Rate	COLA	MBE/WBF/LBE	
Same	N/A	2%	Non-profit	
<u>MAYOR'S COMMENTS</u>				
Approve as adjusted.				

2688

2688

MBO-BUOGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

OATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 63

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4360 ADMINISTRATION

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE

PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	6,880,039	6,860,805	7,383,684	2,644,059	6,646,933	6,914,919	267,986	736,751-
TOTAL PROGRAM	6,880,039	6,860,805	7,383,684	2,644,059	6,646,933	6,914,919	267,986	736,751-

PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,242,196	3,639,131	3,637,813	1,742,410	3,876,146	4,143,185	267,039	238,333
CONTRACTUAL SERVICES	2,024,065	2,154,102	2,411,302	739,042	1,863,897	1,863,897	0	547,405-
OTHER CURRENT EXPENDITURES	96,500	70,163	106,899	19,983	52,622	52,622	0	54,277-
EQUIPMENT/CAPITAL OUTLAY	399,833	230,460	356,521	6,932	196,136	196,136	0	160,385-
SERVICES OF OTHER DEPARTMENTS	1,117,445	766,949	871,149	135,692	658,132	659,079	947	213,017-
TOTAL PROGRAM	6,880,039	6,860,805	7,383,684	2,644,059	6,646,933	6,914,919	267,986	736,751-

PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	92	93	93		98			5
TOTAL PROGRAM	92	93	93		98			5

2689

2689

MBO-BUDGET REPORT ID3-C R

RUN NBR: B6/13/05

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 64

* PROGRAM LEVEL *

DATE: 05/11/87
TIME: 19:47

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4360 ADMINISTRATION*
-PROGRAM GOAL: TO MAINTAIN, DEVELOP AND IMPLEMENT SUP-
PORT SERVICES WHICH WILL FACILITATE THE
ROLE OF THE DIFFERENT DIVISIONS AS EACH
STRIVES BOTH TO SOLVE AND TO PREVENT THE
DEVELOPMENT OF COMMUNITY HEALTH PROBLEMS

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

*
OBJECTIVE:
SFA TO ESTABLISH 100 ELIGIBLE LISTS.

MEASURES:				95	100	100
10 M LISTS ESTABLISHED	0	100	51			

*
OBJECTIVE:
SFB TO ACHIEVE THE DEPARTMENT'S 1986-87
ANNUAL AFFIRMATIVE ACTION GOAL
CONSISTING OF 166 MINORITY AND WOMEN
HIRES IN OCCUPATIONAL GROUPS WHERE
THEY ARE UNDER-REPRESENTED.

MEASURES:	0	166	122	166	166	166
10 M * AFFIRM ACTION HIRES						
30 I % OBJECTIVES ACHIEVED	.0 %	100.0 %	.	.	.	.

*
OBJECTIVE:
SFC TO SUBMIT AN ANNUAL REPORT ON MIA
PROGRAM UTILIZATION AND EXPENDITURES.

MEASURES:	0	0	0	1	1	1
10 M REPORTS SUBMITTED						

*
OBJECTIVE:
SFD TO INSTALL UPGRADED WNAAG CONFIGURATION
BY JANUARY, 1987.

MEASURES:	.0 %	.0 %	.0 %	100.0 %	100.0 %	100.0 %
10 M % SYSTEM INSTALLED						

*
OBJECTIVE:
SFE TO PROVIDE 1,500 UNITS OF HEALTH
SERVICES IN THE HOMELESS SHELTERS.

2690

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

2690

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 65

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4360 ADMINISTRATION

TYPE T OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

10 M * UNITS SERVICES PROVIDED	100.00	1,500.00	2,550.00	1,500.00	1,500.00	1,500.00
--------------------------------	--------	----------	----------	----------	----------	----------

OBJECTIVE:

SFF TO PROVIDE 2140 UNITS OF ANCILLARY
 HOME HEALTH SERVICES TO MIA PATIENTS.

MEASURES:

10 M * UNITS PROVIDED	3,152.00	2,140.00	82.00	2,140.00	2,140.00	2,140.00
-----------------------	----------	----------	-------	----------	----------	----------

OBJECTIVE:

SFG TO INCREASE DEPARTMENTAL REVENUES BY
 SUBMITTING AT LEAST 5 NEW GRANT
 PROPOSALS.

MEASURES:

10 I GRANT PROPOSALS SUBMITTED	4	5
--------------------------------	---	---	---	---	---	---

OBJECTIVE:

SFH TO REVIEW AND COMMENT UPON 95% OF
 SIGNIFICANT HEALTH-RELATED STATE
 LEGISLATIVE ISSUES.

MEASURES:

30 I % BILLS REVIEWED AND COMMENTED UPON	.00 %	95.00 %
--	-------	---------	---	---	---	---

OBJECTIVE:

SFI TO PROVIDE STAFF SUPPORT FOR
 10 SPECIAL PROJECTS WITHIN
 DEPARTMENTAL PROGRAMS.

MEASURES:

10 I * PROJECTS SUPPORTED	6	10
---------------------------	---	----	---	---	---	---

OBJECTIVE:

SFJ TO PREPARE DEPARTMENT'S AB B AND
 ANNUAL REPORTS.

2691

2691

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 66

* PROGRAM LEVEL *

DATE: 05/11/87

TIME: 19:47

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 436D ADMINISTRATION

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

MEASURES:

10 I REPORTS PREPARED

OBJECTIVE:

SFK TO REPRESENT DPH ON 6 COMMITTEES OR
TASK FORCES EXTERNAL TO DPH.

MEASURES:

10 I COM OR T FORCES W/ DPH REP

OBJECTIVE:

SFL TO IMPLEMENT THE SOFTWARE FOR
ADMISSIONS, DISCHARGES, TRANSFERS,
REGISTRATION AND PATIENT BILLING
FOR SFGH BY JANUARY, 1987.

MEASURES:

10 M % PROJECT COMPLETED

OBJECTIVE:

SFM TO COMPLETE HEALTH CENTER MIS IN
86-87.

MEASURES:

10 M % PROJECT COMPLETED

OBJECTIVE:

SFO TO REDUCE INAPPROPRIATE USE OF
CONTRACTED ACUTE PSYCHIATRIC BEDS BY
ACCELERATING MEDICAL PROCESSING FOR
MIAS ELIGIBLE FOR SNF-LEVEL CARE.

MEASURES:

10 M # ACUTE PSYCH MEDICAL VERIFS OBTAINED
12 M # ACUTE PSYCH REF TO MIA FOR M-CAL APP

OBJECTIVE:

SFP TO ASSIST IN THE IMPLEMENTATION OF
LEGISLATIVE ACTION RESULTING IN
AUGMENTATION OF STATE BUDGET FOR
REIMBURSEMENT OF AIDS PROGRAM PROVIDERS
BY 9/15/85.

1	2	.	.	.	.
5	6	.	.	.	.
.0 %	.0 %	.0 %	100.0 %	100.0 %	100.0 %
.0 %	.0 %	.0 %	100.0 %	100.0 %	100.0 %
857.00	1,500.00	831.00	1,500.00	1,500.00	1,500.00
115	300	144	300	300	300

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 67

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4360 ADMINISTRATION

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

MEASURES:

30 I % INCREASE STATE AIDS FUNDING

.00 %

OBJECTIVE:

SFQ TO MAINTAIN 100% OF PRIOR YEAR GRANT
 FUNDED PROGRAMS.

MEASURES:

30 I % PROGRAMS FUNDED

OBJECTIVE:

SFR TO COMPLETE AN EVALUATION OF HOME CARE
 SERVICES PROVIDED BY DPH PROGRAMS BY
 12/31/85.

MEASURES:

10 I # EVALUATIONS COMPLETED

OBJECTIVE:

SFU TO PROVIDE 2 TRAINING SESSIONS FOR
 DPH MANAGERS IN GRANT DEVELOPMENT AND
 MANAGEMENT BY 6/30/86.

MEASURES:

10 I # TRAINING SESSIONS PROVIDED

0

2

OBJECTIVE:

SFV TO MAKE 4 PRESENTATIONS TO COMMUNITY
 AND PROVIDER GROUPS ON DPH PROGRAMS
 AND HEALTH ISSUES BY 6/30/86.

MEASURES:

10 I # PRESENTATIONS PROVIDED

10

4

OBJECTIVE:

SFW TO IMPLEMENT A PATIENT INFORMATION
 SYSTEM AT LHH BY FEBRUARY, 1986.

2693

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

DATE: 05/11/87

TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 68

* PROGRAM LEVEL *

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4360 ADMINISTRATION

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

MEASURES:						
10 I % SYSTEMS IMPLEMENTED	90.0 %	100.0 %	.	.	.	.

OBJECTIVE:
SFX TO PROVIDE AIOS INFORMATION AND
REFERRAL SERVICES TO THE PUBLIC.

MEASURES:						
10 I # TELEPHONE INQUIRIES ACCOMMODATED	14,637	11,520	.	.	.	.

OBJECTIVE:
SFY TO DESIGN AND PRODUCE AIOS
EDUCATIONAL MATERIALS TO AT-RISK
POPULATIONS AND TO THE PUBLIC.

MEASURES:						
10 I # MATERIALS DISTRIBUTED	289,567	150,000	.	.	.	.
11 I # PUBLIC FORUMS HELD	134	96	.	.	.	.
12 I # NEWS/FEATURE STORIES PROMOTED	520	360	.	.	.	.

OBJECTIVE:
SFZ TO FACILITATE SUPPORT GROUPS OF
PERSONS AT RISK FOR AIOS THROUGH AIOS
HEALTH PROJECT.

MEASURES:						
10 I # CLIENT CONTACT HOURS	4,020	10,896	.	.	.	.

OBJECTIVE:
SF3 TO ACHIEVE 100% OF THE ANNUAL
SET ASIDES FOR PROCUREMENT FOR
MINORITY BUSINESS (\$2,101,561) AND
WOMEN BUSINESS (\$488,251)
ENTERPRISES.

MEASURES:						
10 M % OF MBE ACHIEVED	.0 %	100.0 %	82.7 %	100.0 %	100.0 %	100.0 %
11 M % OF WBE ACHIEVED	.0 %	100.0 %	69.6 %	100.0 %	100.0 %	100.0 %
12 I # HOURS CLIENT CONTACT (SHANTI EMOT)	37,765	52,000	.	.	.	.
13 I # PHA RESIDENCE DAYS (SHANTI)	5,206	8,520	.	.	.	.
14 I # EMERGENCY HOUSING DAYS (SFAP)	513	.	.	.	.	.

2694

2694

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 69

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4360 ADMINISTRATION

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

OBJECTIVE:

SF4 TO PROVIDE HOME HEALTH CARE FOR PHAS
 TO ENABLE THEM TO MAINTAIN THEMSELVES
 FOR AS LONG AS POSSIBLE OUTSIDE OF
 INSTITUTIONAL SETTINGS.

MEASURES:

ID D AVERAGE DAILY CASELOAD JULY-DEC	78.20	18.00	.	.	.	.
II D AVERAGE DAILY CASELOAD JAN-JUNE	.	36.00	.	.	.	.

OBJECTIVE:

SF6 TO HELP PROGRAMS SERVING PERSONS WITH
 AIDS OR SUBSTANCE ABUSE PROBLEMS WORK
 WITH CLIENTS WITH BOTH AIDS AND
 SUBSTANCE ABUSE PROBLEMS.

MEASURES:

ID I % CONTACT/TRAINING HOURS	1,155	1,600
-------------------------------	-------	-------	---	---	---	---

OBJECTIVE:

SF7 TO FORMALLY MONITOR 25% OF
 AIDS-RELATED CONTRACT SERVICES EACH
 QUARTER TO ENSURE EFFICIENT
 ADMINISTRATION.

MEASURES:

ID I % CONTRACTS MONITORED	.0 %	100.0 %
----------------------------	------	---------	---	---	---	---

OBJECTIVE:

SF8 TO FACILITATE EACH SERVICE PROVIDER'S
 DEVELOPMENT OF A BUDGET AND SERVICE PLAN
 FOR FY 86-87 BY 3/15/86.

MEASURES:

ID I % PROVIDERS FACILITATED BY 3/15/86	.0 %	100.0 %
---	------	---------	---	---	---	---

OBJECTIVE:

SF9 TO REDUCE THE NUMBER OF LIABILITY
 CLAIMS BY 10% FROM 222 CLAIMS TO
 200 CLAIMS AND TO REDUCE WORKERS
 COMPENSATION CLAIMS BY 10% FROM
 810 TO 729.

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

		FISCAL YEAR 1986-87				FISCAL YEAR 1987-88			
		ORIGINAL	REVISED	1ST 6 MOS.	MAYOR'S	MAYOR'S	COST OF UNSTAND VS.		
		BUOGET	BUOGET	ACTUAL	UNSTANDZO.	STANDZO.	STANDZO.	REVISED	
OBJECT	TITLE	ACTUAL							
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441006 GENERAL ADMINISTRATION								
PROJ/PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,516,717	2,851,621	2,850,303	1,397,908	3,072,292	3,283,380	211,088	
010	OVERTIME	6,818	11,031	11,031	2,721	18,528	20,047	1,519	
020	TEMPORARY SALARIES	10,177	13,650	13,650	7,711	23,650	25,766	2,116	
060	MANDATORY FRINGE BENEFITS	695,745	762,829	762,829	334,070	761,676	813,992	52,316	
TOTAL: CATEGORY	06	3,229,457*	3,639,131*	3,637,813*	1,742,410*	3,876,146*	4,143,185*	267,039*	
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	24,721	83,877	138,731	14,950	55,100	55,100	0	
101	MEDICAL SERVICES CONTRACTS	457,526	404,459	407,031	120,582	410,526	410,526	0	
105	OP/HP PROF SVC CONTRACT	174,045	208,627	550,551	32,842	91,502	91,502	0	
106	OP/HP EQUIP MAINT	249,804	276,965	332,143	96,833	265,757	265,757	0	
109	OTHER CONTRACTUAL SERVICES	121,898	141,738	23,806	17,974	53,848	53,848	0	
111	USE OF EMPLOYEE CARS	757-	300	1,357	163	225	225	0	
112	TRAVEL	1,709	1,130	2,921	680	847	847	0	
115	SEWER & SANITATION SERVICES	13,120	18,804	16,934	8,046	15,377	15,377	0	
120	OTHER SERVICES	539,869	638,987	584,768	251,357	514,039	514,039	0	
123	TELEPHONE	349,508	301,000	301,000	146,163	270,900	270,900	0	
140	FIXED CHARGES	88,249	73,000	45,880	45,312	120,152	120,152	0	
144	MEMBERSHIP DUES	4,373	5,215	6,180	4,140	5,624	5,624	0	
146	RENTAL OF PROPERTY	0	0	0	0	60,000	60,000	0	
TOTAL: CATEGORY	10	2,024,065*	2,154,102*	2,411,302*	739,042*	1,863,897*	1,863,897*	0*	
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	69,955	70,163	76,721	18,282	52,622	52,622	0	
TOTAL: CATEGORY	12	69,955*	70,163*	76,721*	18,282*	52,622*	52,622*	0*	
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	8,016	700	82,162	0	2,100	2,100	0	
231	EQUIPMENT LEASE/PURCHASE	391,817	229,760	274,359	6,932	194,036	194,036	0	
TOTAL: CATEGORY	24	399,833*	230,460*	356,521*	6,932*	196,136*	196,136*	0*	
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	20,064	24,250	24,250	3,486	24,978	25,925	947	
310	CENTRAL SHOP	12,770	13,500	13,500	1,020	13,500	13,500	0	

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

F/Y 1985-86		***** FISCAL YEAR 1986-87 *****			***** FISCAL YEAR 1987-88 *****				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 STAN02N.	VS. REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	441006 GENERAL ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY 30 SERVICES OF OTHER DEPTS									
313	CIVIL SERVICE-MGMT TRAINING	6,325	6,856	6,856	1,355	6,856	6,856	0	0
316	CENTRAL SHOP	4,945	4,910	4,910	0	5,057	5,057	0	147
318	BUILDING REPAIR	18,747	29,000	133,200	21,090	91,394	91,394	0	41,806-
330	LIGHT HEAT&POWER	16,006	24,240	24,240	6,865	25,890	25,890	0	1,650
339	CONTROLLER	0	55,444	55,444	0	56,678	56,678	0	1,234
340	CONTROLLER-DATA PROCESSING	679,743	594,249	594,249	96,469	321,419	321,419	0	272,830-
350	REPRODUCTION	74,413	12,000	12,000	5,407	12,000	12,000	0	0
351	CITY MAIL SERVICES	0	0	0	0	95,360	95,360	0	95,360
365	CAO-INSURANCE AND RISK RELOC	0	2,500	2,500	0	5,000	5,000	0	2,500
389	MISC DEPARTMENTS	1,586	0	0	0	0	0	0	0
T O T A L: CATEGORY 30		834,599*	766,949*	871,149*	135,692*	658,132*	659,079*	947*	213,017-
CATEGORY 41 NON WK-ORO SERVICE OF OTHER DEPT									
420	CITY ATTORNEY SERVICES	282,846	0	0	0	0	0	0	0
T O T A L: CATEGORY 41		282,846*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000		6,840,755*	6,860,805*	7,353,506*	2,642,358*	6,646,933*	6,914,919*	267,986*	706,573-
T O T A L: INDEX CODE 441006		6,840,755*	6,860,805*	7,353,506*	2,642,358*	6,646,933*	6,914,919*	267,986*	706,573-
T O T A L: FNO GROUP/FUNO 01001		6,840,755*	6,860,805*	7,353,506*	2,642,358*	6,646,933*	6,914,919*	267,986*	706,573-
FNO GROUP/FUNO 01005 GENERAL FUNO-PROJECT									
INDEX CODE	732206 PH-CO PROJ EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PROJECT BUOG	16,476	0	30,116	1,701	0	0	0	30,116-
T O T A L: CATEGORY 12		16,476*	0*	30,116*	1,701*	0*	0*	0*	30,116-
T O T A L: PROJ/WK PHASE 19999		16,476*	0*	30,116*	1,701*	0*	0*	0*	30,116-
T O T A L: INDEX CODE 732206		16,476*	0*	30,116*	1,701*	0*	0*	0*	30,116-
T O T A L: FNO GROUP/FUNO 01005		16,476*	0*	30,116*	1,701*	0*	0*	0*	30,116-

2697
BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 734426 GEN/AOM. W/O EXPENDITURE									
PROJ/HK PHASE 00000 UNASSIGNED TITLE									
CATEGORY	06 LABOR COSTS								
	020 TEMPORARY SALARIES	10,210	0	0	0	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	2,529	0	0	0	0	0	0	0
T O T A L : CATEGORY 06		12,739*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	204 PRIOR YEAR W/O LOAD	10,069	0	62	0	0	0	0	62-
T O T A L : CATEGORY 12		10,069*	0*	62*	0*	0*	0*	0*	62-
T O T A L : PROJ/HK PHASE 00000		22,808*	0*	62*	0*	0*	0*	0*	62-
T O T A L : INDEX CODE 734426		22,808*	0*	62*	0*	0*	0*	0*	62-
T O T A L : FND GROUP/FUND 09099		22,808*	0*	62*	0*	0*	0*	0*	62-
T O T A L : PROGRAM 4360		6,880,039*	6,860,805*	7,383,684*	2,644,059*	6,646,933*	6,914,919*	267,986*	736,751-

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****

CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	COST OF UNSTANO. VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO. STDZO. STANOZN. REVISED

FNO GROUP/FUNO 01001 GENERAL FUNO
INDEX CODE 441006 GENERAL ADMINISTRATION
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

A508 A DEPUTY DIR FOR OPE	310883777	1	I	90,317	1	90,306	93,885	3,579	11-
A610 A INFORMATION SERVIC	241282933	I	1	62,041	1	66,738	69,437	2,699	4,697
A611 A ADMIN-HEALTH INFO.	2156B262I	1	1	56,850	1	55,483	57,684	2,201	1,367-
A649 A ASST DIRECTOR OPH	0000 0000	1	0	0	0	0	0	0	0
A733 A DEP FINANCE DIRECT	200482435	1	I	61,439	1	51,791	53,573	1,782	9,648-
A743 A ADMIN ASSIST TO DI	0000 0000	1	0	12,149	0	0	0	0	12,149-
A775 A MIA PROGRAM DIRECT	172382094	0	1	25,318	1	46,976	48,385	1,409	21,658
A776 A EXEC ASST TO THE D	227482274	0	I	43,241	1	57,655	59,351	1,696	14,414
A777 A DIRECTOR OF PUBLIC	1748B2124	0	1	46,557	1	48,833	50,277	1,444	2,276
0770EA MEMBER- HEALTH COM	0100M0100	7	7	8,400	7	8,400	8,400	0	0
1168 A DIRECTOR OF HEALTH	339684128	1	1	103,512	1	103,513	107,741	4,228	1
1202 A PERSONNEL CLERK...	074280895	1	I	19,368	1	19,110	20,706	1,596	258-
1203 A PERSONNEL TECHNICI	088281067	1	I	21,788	1	21,765	23,601	1,836	23-
1220 A PAYROLL CLERK.....	085481032	1	1	23,617	1	24,768	26,849	2,081	1,151
1220 R PAYROLL CLERK.....	0854B1032	0	0	0	1	24,847	26,935	2,088	24,847
1222 A SENIOR PAYROLL AND	093881136	1	1	27,327	1	27,327	29,650	2,323	0
1222 R SENIOR PAYROLL AND	0938B1136	0	0	0	1	27,327	29,650	2,323	27,327
1224 A PRINCIPAL PAYROLL	1067B1291	2	2	56,414	2	60,040	65,081	5,041	3,626
1231 A ASSOC AFFIRMATIVE	158881927	1	1	43,716	1	45,918	50,133	4,215	2,202
1233 A AFFIRMATIVE ACTION	124381506	3	3	98,083	3	100,689	115,226	14,537	2,606
1240 R ASSISTANT PERSONNE	1003B1214	0	0	0	1	29,075	31,685	2,610	29,075
1242 A PERSONNEL ANALYST.	1243B1506	8	8	270,280	7	246,051	268,322	22,271	24,229-
1242 R PERSONNEL ANALYST.	1243B1506	0	0	0	1	32,755	35,720	2,965	32,755
1244 A SENIOR PERSONNEL A	145781765	1	1	41,616	1	41,656	43,920	2,264	40
1276 A DEPARTMENTAL PERSO	2221B2700	1	1	63,565	1	63,554	67,108	3,554	11-
1404 A CLERK.....	0668B0807	3	3	58,332	2	38,890	42,126	3,236	19,442-
1410 B CHIEF CLERK.....	108381310	1	1	31,015	1	32,427	35,165	2,738	1,412
1424 A CLERK TYPIST.....	069480838	2	2	38,361	2	39,306	42,611	3,305	945
1426 A SENIOR CLERK TYPIS	076280920	2	0	279	0	0	0	0	279-
1426 B SENIOR CLERK TYPIS	076280920	1	2	45,557	2	45,083	48,796	3,713	474-
1426 R SENIOR CLERK TYPIS	0762B0920	0	0	0	1	22,660	24,526	1,866	22,660
1426 S SENIOR CLERK TYPIS	076280920	0	0	0	1-	22,185-	24,012-	1,827-	22,185-
1426R SENIOR CLERK TYPIS	0762B0920	0	0	0	1	20,845	22,562	1,717	20,845
1444 B SECRETARY I.....	0724B0874	2	2	40,246	2	41,005	44,409	3,404	759
1444 R SECRETARY I.....	0724B0874	0	0	0	1-	19,183-	20,776-	1,593-	19,183-
1446 A SECRETARY II.....	0838B1013	1	0	3,346	0	0	0	0	3,346-
1446 B SECRETARY II.....	083881013	3	5	120,030	5	120,591	130,791	10,200	561
1446 I SECRETARY II.....	0838B1013	0	0	0	0	357-	387-	30-	357-
1446 N SECRETARY II.....	083881013	0	0	0	1	23,255	25,222	1,967	23,255

2699

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****

CLASS. NO.	STOZO. RATE	- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO. STOZO.	COST OF UNSTANO. VS STANOZN. REVISED
FNO GROUP/FUND 01001 GENERAL FUND							
INOEX CODE 441006 GENERAL ADMINISTRATION							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
1450 A EXECUTIVE SECRETAR	091681109	1	3	65,104	3	71,902	78,023
1452 A EXECUTIVE SECRETAR	097081174	1	0	0	0	0	0
1452 B EXECUTIVE SECRETAR	097081174	2	2	58,198	2	58,195	63,085
1454 B EXECUTIVE SECRETAR	102781243	1	1	30,578	1	30,578	33,137
1551 A SECRETARY- HEALTH	171482084	1	1	52,800	1	52,800	54,392
1630 A ACCOUNT CLERK.....	071780866	2	2	40,135	2	38,527	41,705
1632 A SENIOR ACCOUNT CLE	082680998	2	2	44,436	2	47,402	51,421
1632 N SENIOR ACCOUNT CLE	082680998	0	0	0	1	21,559	23,387
1634 A PRINCIPAL ACCOUNT	093881136	1	1	24,276	1	23,149	25,117
1650 A ACCOUNTANT.....	087001052	2	3	70,904	3	69,964	75,489
1654 A PRINCIPAL ACCOUNTA	127381543	3	3	106,156	3	101,174	109,245
1654 N PRINCIPAL ACCOUNTA	127381543	0	0	0	1	33,225	35,876
1656 A MEAO ACCOUNTANT...	147781791	2	2	83,393	2	84,991	87,937
1666 A FINANCE DIRECTOR-	258283138	1	1	64,180	1	64,180	81,902
1720 A DATA ENTRY OPERATO	067480814	1	1	18,657	1	19,589	20,926
1804 A STATISTICIAN.....	106281285	1	1	29,477	1	30,887	31,777
1823 A SENIOR ADMINISTRAT	144381748	2	0	10,224	0	0	0
1824 A PRINCIPAL ADMINIST	168282043	0	1	35,643	1	46,980	48,353
1824 S PRINCIPAL ADMINIST	168282043	0	0	0	1-	46,980-	48,353-
1829 A OPERATIONS ANALYST	109381323	1	1	33,539	1	33,539	34,531
1829 S OPERATIONS ANALYST	109381323	0	0	0	1-	33,539-	34,531-
1840 A JUNIOR MANAGEMENT	093481131	1	0	0	0	0	0
1842 A MANAGEMENT ASSISTA	113181368	0	1	28,124	1	29,532	31,736
1842 S MANAGEMENT ASSISTA	113181368	0	0	0	1	29,532	31,736
1866 A SYSTEMS AND PROCED	172382094	1	1	44,386	1	51,308	53,346
1924 A MATERIALS AND SUPP	075800916	1	1	20,310	1	21,321	22,143
1926 A SENIOR MATERIALS A	086281042	1	1	22,537	1	24,375	25,323
2230 C PHYSICIAN SPECIALI	219982672	0	1	30,862	1	34,022	34,870
2233 C SUPERVISING PHYSIC	248383018	1	0	0	0	0	0
2593 A HEALTH PROGRAM COO	144381748	2	1	57,304	1	38,998	40,336
2818 A HEALTH PROGRAM PLA	129181565	3	3	110,154	3	111,754	115,595
2820 A SENIOR HEALTH PROG	149181809	4	4	181,411	4	180,352	186,646
2821 A DIRECTOR OF HEALTH	211582571	1	1	56,895	1	59,782	62,176
2896 A DEPUTY DIRECTOR FO	298983633	1	1	83,726	1	88,047	91,576
2946 A SENIOR ELIGIBILITY	125581520	1	1	38,365	1	38,367	39,672
2978 N CONTRACT COMPLIANC	194682365	0	0	0	1	50,530	55,973
4320 A CASHIER I.....	069400838	1	1	17,980	1	18,894	20,483
8204 A INSTITUTIONAL POLI	099881208	1	1	28,262	1	28,101	29,751
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	12,209	13,049

2700

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 3

2700

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION D1 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS. NO.	STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****			*****			*****	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZO. STOZD.	COST OF UNSTANO. STANOZN.	VS REVISED	
FNO GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 441006 GENERAL ADMINISTRATION									
PROJ/WK PHASE D0000 UNASSIGNED TITLE									
OBJECT DOI PERM SALARIES-MISC									
9993ZA SALARY SAVINGS	D000 0000	0	0	150,477-	0	129,868-	138,802-	8,934-	20,609
T O T A L: OBJECT 001		92*	93*	2,850,303*	98*	3,072,292*	3,283,380*	211,088*	221,989*
OBJECT 010 OVERTIME									
1220 A PAYROLL CLERK.....	0854B1032	0	0	0	0	7,140	7,740	600	7,140
1222 A SENIOR PAYROLL AND	093881136	0	0	0	0	7,853	8,521	668	7,853
1224 A PRINCIPAL PAYROLL	1D6781291	0	0	0	0	4,466	4,841	375	4,466
8204 A INSTITUTIONAL POLI	099881208	0	0	0	0	2,040	2,160	120	2,040
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	2,971-	3,215-	244-	2,971-
9994ZA PREMIUM PAY (MISC)	0000 0000	0	0	11,031	0	0	0	0	11,031-
T O T A L: OBJECT D10		0*	0*	11,031*	0*	18,528*	20,047*	1,519*	7,497*
OBJECT D20 TEMPORARY SALARIES									
1227EA TESTING TECHNICIAN	075580912	0	0	1,796	0	1,742	1,887	145	54-
1424 N CLERK TYPIST.....	D69480838	0	0	0	0	8,397	9,103	706	8,397
1426EA SENIOR CLERK TYPIS	D76280920	0	0	8,988	0	9,504	10,287	783	516
1819 N MANAGEMENT INFO SY	1457B1765	0	0	0	0	21,219	23,033	1,814	21,219
8204EN INSTITUTIONAL POLI	099881208	0	0	0	0	1,886	1,997	111	1,886
9914EA PUBLIC SERVICE AID	068980689	0	0	2,866	0	4,816	5,512	696	1,950
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	23,914-	26,053-	2,139-	23,914-
T O T A L: OBJECT 020		0*	0*	13,650*	0*	23,650*	25,766*	2,116*	10,000*
T O T A L: PROJ/WK PHASE D0000		92*	93*	2,874,984*	98*	3,114,470*	3,329,193*	214,723*	239,486*
T O T A L: INDEX CODE 441006		92*	93*	2,874,984*	98*	3,114,470*	3,329,193*	214,723*	239,406*
T O T A L: FND GROUP/FUND D1001		92*	93*	2,874,984*	98*	3,114,470*	3,329,193*	214,723*	239,486*
T O T A L: PROGRAM 4360		92*	93*	2,874,984*	98*	3,114,470*	3,329,193*	214,723*	239,486*

2701

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

***** FISCAL YEAR 1987-88 *****
-DEPARTMENTAL REQUESTS- - MAYOR'S RECOMMENDED -
COUNT AMOUNT COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FNO GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	441006 GENERAL ADMINISTRATION					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83101Y ELECTRIC TYPEWRITER	\$700		3	2,100	3	2,100
TOTAL: OBJECT	220		3*	2,100*	3*	2,100*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
83102Z WANG PC/PRINTER CONF	\$6,100		10	61,000	10	61,000
83103Z WANG CRT	\$2,100		25	52,500	25	52,500
83104Z WANG VS PRINTER	\$4,700		3	14,100	3	14,100
83105Z IBM AT PC CONF	\$5,452		7	38,164	7	38,164
83106Z DISK STORAGE	\$23,430		1	23,430	1	23,430
83107Z MEMORY UPGRADE	\$9,585		1	9,585	1	9,585
83108Z DEC CRT	\$6,390		1	6,390	1	6,390
83109Z DEC PRINTER	\$2,130		1	2,130	1	2,130
9999ZY EQUIPMENT NOT DETAILED	\$0		0	0	0	13,263-
TOTAL: OBJECT	231		49*	207,299*	49*	194,036*
TOTAL: PROJ/WK PHASE	00000		52*	209,399*	52*	196,136*
TOTAL: INDEX CODE	441006		52*	209,399*	52*	196,136*
TOTAL: FNO GROUP/FUND	01001		52*	209,399*	52*	196,136*
TOTAL: PROGRAM	4360		52*	209,399*	52*	196,136*

LINE-ITEM EXPLANATIONS

FY 1987-88

Department Public Health

Program Central Office - Administration

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

	1986-87	1987-88	Mayor's
		95%	100%
Salaries:	\$2,851,621	\$2,924,732	\$3,068,974
Number of Positions:	92	93	98

Permanent Salaries include six reassignments and four substitutions:

1. Reassign: 1-1220R Payroll Clerk (Ref #874) \$24,847
Reassign: 1-1222R Senior Payroll Clerk (Ref #874) \$27,327
Reassigned from Division 87-22-00, CMHS: Business & Operations to reflect area of assignment in the C.O. Fiscal Unit (Fiscal)
2. Reassign: 1-1240R Asst. Personnel Analyst (Ref #874) \$29,075
Reassign: 1-1242R Personnel Analyst (Ref #874) \$32,755
Reassign: 1-1426R Senior Clerk Typist (Ref #874) \$22,000
Reassigned from Division 87-22-00, CMHS: Business & Operations to reflect area of assignment in the C.O. Personnel Unit (Personnel)
3. Delete: 1-1426S Senior Clerk Typist (Ref #83B) -\$22,185
Create: 0-1446I Secretary II (Ref #83B) -\$3,876
Create: 1-1446N Secretary II (Ref #83B) \$23,255
Converts existing position to reflect actual responsibilities. As personal secretary to the Department's Finance Director this position performs more difficult and responsible work than that of a 1426 Sr. Clerk Typist. (Fiscal)
4. Reassign: 1-1426 Senior Clerk Typist (Ref #87A) \$22,185
Reassigned from Division 87-27-00, Forensic Services Medical, to reflect area of assignment in the C.O. Planning Unit. (Planning)
5. Reassign: 1-1444 Secretary I (Ref #83A) -\$19,185
Reassigned to Division 87-27-00, Forensic Services Medical

Object Object Title and Explanation of Change

6. Delete: 1-1824A Principal Administrative Analyst (Ref #83C) -\$41,000
Create: 1-2000N Contracts Compliance Officer II (Ref #83C) \$50,723

This position directs the Department of Public Health's contract management program and provides administrative support to the Deputy Director for Operations and to all divisions within the department. This position directs and manages the Department's MBO and MBE/WBE program reports and Health Commission presentations; develops and manages the departmental contractual systems procedures; researches, analyzes and presents recommendations of legislative impact contracts; cost elements, and contractual comparative data and the implementation of the MPF/WPF/LPF ordinance. Consults and develops departmental legislation regarding amendments where DPH is the vendor. Provides legal direction in consultation and collaboration with the City Attorney in preparation of various legal agreements in addition to contracts. This position supervises and reviews the preparation of reports on a variety of administrative problems within the Department. This position also monitors and analyzes proposals from vendors addressing the problem areas within the department. Works with vendors in assisting them with City processes. Provides consultation to department managers relating to the development of contractual services and requests-for-proposals, and is involved in negotiating complex contractual issues. The 2000 classification is currently in use by the City for management of contract programs. Civil Service staff have approved this request as being an appropriate classification for the duties required. The \$4,000 saved on the reclassification of the 1829 position to an 1842 will be used to fund this reclassification.

7. Delete: 1-1829A Operations Analyst (Ref #83C) -\$23,500
Create: 1-1842S Management Assistant (Ref #83C) \$24,500

This is a request to reclassify the 1829 Operations Analyst position to an 1842 Management Assistant. The 1842 Management Assistant is responsible for developing contracts, collecting required data and documentation from program managers, and subsequently supervising clerical staff in the production of a contract before submission to the Health Commission, Civil Service Commission, City Purchaser, Chief Administrative Officer, and Controller. He or she negotiates contract and payment problems with contractors, their attorneys, or insurance agents, generally

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Administration

Object Object Title and Explanation of Change

resolving problems with the City Attorney and/or the City Risk Manager. This position also assists department program managers in the development of Request for Proposals (RFP's) and bid selection process. He or she is responsible for directing the MIO system for the entire Department of Public Health, acting as liaison to the Mayor's office. Finally, this position is responsible for monitoring contracts and insuring that RFPs and contracts comply with procurement processes mandated by the City. This classification request has been approved by the Civil Service Commission staff. The 1829 position is not currently a classification being used by Civil Service. The \$4,000 saved in this reclassification will be used to help fund the 2978 position. (See #8)

MAYOR'S COMMENTS

Approve as requested including two new fiscal positions for AIDS SUPPORT AND TRANSFER OF POSITIONS FROM OTHER DIVISIONS.

010 OVERTIME

	1986-87	1987-88	Mayor's
		95%	100%
	\$11,031	\$21,499	\$21,199 \$18,528
1. To pay 100 hours of overtime for 8204 Institutional Police Officer, c. \$13.60 x 1-1/2 x 100 hrs = \$2,040 to provide security for Health Commission and various advisory board's evening meetings. (Ex. Admin)	\$2,096	\$2,040	\$2,040
2. To pay for the overtime costs associated with meeting bi-weekly payroll deadlines and special payroll assignments that require research and data compilation time such as lawsuits, complaints, annual update of employees' pay rates. Increase will enable staff to meet demands created by an increasing number of grant supported positions, without requiring the addition of another payroll clerk. (Fiscal):	\$8,945	\$11,962	\$11,962
1 - 1224 Principal Payroll Clerk (Step 5)			
\$13.8875x1-1/2x200 hours=			\$4,416

Object Object Title and Explanation of Change

1 - 1222 Senior Payroll Clerk (Step 5)
\$13.0875x1-1/2x200 hours= \$3,926

1 - 1220 Payroll Clerk (Steps 5)
\$11.90x1-1/2x200 hours= \$3,570

Also \$7,497 of overtime currently budgeted for 2 payroll positions reassigned from CMHS have been added to Fiscal's budget:

- 0 - \$7,497 \$7,497

1 - 1220 Payroll Clerk (Steps 5)
\$11.90x1-1/2x200 hours= \$3,570

1 - 1222 Senior Payroll Clerk (Step 5)
\$13.0875x1-1/2x200 hours= \$3,927

MAYOR'S COMMENTS

Reduce; approve as adjusted.

020 TEMPORARY SALARIES

	1986-87	1987-88	Mayor's
		95%	100%
	\$13,650	\$46,312	\$47,564 \$23,650
To provide for:			
1. Class 1227 Testing Technician (\$697 1st step x 25PP = \$1,742) to Administer bilingual proficiency exams to approx. 250 DPH employees (AA)	\$1,796	\$826	\$1,742
2. Class 1424 Clerk Typist (\$641 1st step x 13PP & \$671 2nd step x 13PP = \$8,397) for 20 hours per week to eliminate the present 3-5 day backlog in typing and copying of payments, miscellaneous accounting documents and various Federal, State and City reports. (Fiscal)	- 0 -	\$8,397	\$8,397
3. Class 1426 Senior Clerk Typist (\$704 1st step x 9PP = \$6,336) to provide as needed clerical coverage for vacation and sick leave (Ex. Admin)	\$6,279	\$6,000	\$6,336

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Administration

Object Object Title and Explanation of Change

1. Class 119 Senior Clerk Typist (\$704 1st step x 2PP = \$1,408) to provide for vacation relief (usual)
 1986-87 1987-88 1988-89
 \$1,408 \$1,408 \$1,408
4. Class 119 Senior Clerk Typist (\$704 1st step x 2.5PP = \$1,760) to provide vacation and sick leave relief.
 (Planning)
 1986-87 1987-88 1988-89
 \$1,760 \$1,760 \$1,760
6. Class 1819 MIS Specialist III (\$1,626 5th step x 26.1PP = \$21,219) for 20 hours per week to provide detailed technical support for the extensive recent expansion of equipment and systems at DPH Central Office, Community Public Health and Mental Health programs. (MIS)
 - 0 - \$21,219 \$21,219
7. Class 8204 Institutional Police Officer (\$943 1st step x 2PP = \$1,886) to provide 160 hours of as needed security coverage while single 8204 incumbent is on vacation or sick leave. (Ex. Admin)
 - 0 - \$1,886 \$1,886
8. Class 9414 Public Service Aide (\$602 1st step x 8PP = \$4,816) to provide 40 hours per week for four months of administrative intern service. (AA)
 \$2,806 \$4,816 \$4,816

MAYOR'S COMMENTS

Reduce and approve as adjusted.

MANDATORY FRINGE BENEFITS

1986-87	1987-88	1988-89	Mayor's
	95%	100%	
\$762,829	\$733,263	\$768,114	\$711,070

MAYOR'S COMMENTS

Approve as adjusted.

Object Object Title and Explanation of Change

100 PROFESSIONAL & SPECIAL SERVICES

(A = Other, B = Prop., C = Other)

	1986-87	1987-88	1988-89	Mayor's
		95%	100%	
	\$83,877	\$28,143	\$55,188	\$5,100

1. Leventhal & Howarth (A)

CPA accounting review and presentation of annual Medicare and Medi-Cal cost reports as well as the CHPC reports.

	\$25,081	- 0 -	\$25,833	
Contractor	Hourly Rate	COLA	MHE/WHE/LHE	
Same	N/A	3%	No	

2. Marshall & Stevens (A)

Annual appraisal and depreciation update for Laguna Honda Hospital and San Francisco General Hospital assets.
 (usual)

	\$21,044	\$17,480	\$17,100	
Contractor	Hourly Rate	COLA	MHE/WHE/LHE	
Same	N/A	0	No	

3. Inmiall Hearings (C)

To pay for services of a hearing officer and court reporter as mandated under S.F. Charter and Civil Service Commission provisions. (Personnel)

	\$6,698	\$5,793	\$6,808	
Contractor	Hourly Rate	COLA	MHE/WHE/LHE	
Various	Variable	0	Variable	

4. Training and Oral Boards (C)

Pay staff to keep current in personnel practices and related areas. Lodging and meals for outside oral board members invited to OH 129 = \$387. (Personnel)

	\$3,987	\$3,600	\$3,100	
Contractor	Hourly Rate	COLA	MHE/WHE/LHE	
Various	Variable	0%	Variable	

5. Transcripts (C)

For dismissal and termination proceedings. Excludes (Personnel)

	\$1,209	\$1,270	\$1,100	
Contractor	Hourly Rate	COLA	MHE/WHE/LHE	
Various	Variable	0	Variable	

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Administration

Object Object Title and Explanation of Change

6. Pacific Peer Review

Services have been transferred to SFPH. Monies applied to
OE 101 for FY 1987-88.

\$15,797

- 0 -

- 0 -

A = \$43,332 B = \$0 C = \$11,768

MAYOR'S COMMENTS

Approve as requested.

101 MEDICAL SERVICE CONTRACTS

(A = C.S., P = Prop. J, C = Other)

	1986-87	1987-88	Mayor's
	959	1009	
	\$404,459	\$404,459	\$410,526

1. Mission Neighborhood Health Center (MNHC) (A)

Continued funding to provide primary health care services to
indigent patients. (MIA)

\$188,178

\$191,994

\$191,994

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Salus		2%	Non-Profit

2. Refugee Preventive Health Services (RPHS) (A)

Focuses on health assessment and case finding services.
(Ex. Admin.)

\$76,261

\$77,755

\$77,755

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Salus		2%	Non-Profit

3. Attendant Care Services (A)

Continued funding and services to indigent patients.
Increased funds moved from OE 100. (MIA)

\$140,000

\$140,000

\$150,913

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Visiting Nurses Assn.	N/A	2%	No

A = \$428,660, B = \$0, C = \$0

MAYOR'S COMMENTS

Reduce and approve as adjusted with a 1.5% COLA.

Object Object Title and Explanation of Change

105 DATA/WORD PROCESSING PROF. SVCS.

(A = C.S., P = Prop. J, C = Other)

	1986-87	1987-88	Mayor's
	959	1009	
	\$208,627	\$86,630	\$121,537

1. Training (A)

Increase of WANG equipment plus need for ongoing (refresher,
new staff, advanced functions) training of department's
staff already using WANG.

\$20,000

\$25,000

\$25,000

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
WANG	N/A	0%	MPE

2. General MIS Consulting Support (A)

\$51,000

\$52,000

\$52,000

A. Continued consulting on DPH "Core" systems, including
Phase 3 requirements analysis. Budget plus 2%.

\$30,000

\$30,000

\$30,000

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Aquarius Public Mgt.	\$90.00	2%	No, MPE waived

B. Continued technical support on WANG for first six months
and involvement in CORE Phase 3 requirements analysis
during second half of fiscal year. Budget plus 2%.

\$21,000

\$21,420

\$21,420

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Steve Gee	\$31.50	2%	MPE

3. Ongoing Projects

\$49,100

\$9,100

\$19,282

Continued provision for the legislative tracking service
coordinated with the Mayor's Office and the City's lobbyist
in Sacramento. Services provided at \$750 per month.
Budget plus 2%.(A)

\$9,100

\$9,100

\$9,282

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Legislat. Service Bur.	N/A	2%	No

Morbidity/Mortality Statistical Analysis (AVSS)(C)
Software to expand the Automated Vital Statistics System

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Administration

Object Object Title and Explanation of Change

(AVSS) to include death certificates and statistical analysis capabilities.

\$40,000 - 0 - \$40,000

Contractor	Hourly Rate	COLA	MHE/WRE/LDR
U.C. Santa Barbara	Variable	0%	Government Agency

4. Small Projects (C)

Software and consulting to implement a number of small systems of immediate benefit to DPH Central Operations:

oCensus Tract Conversion
 oDesk Top Publishing
 oSurvey/Questionnaire Tabulations
 oPublic Health Inventory
 oProject Management

\$88,527 - 0 - \$20,000

Contractor	Hourly Rate	COLA	MHE/WRE/LDR
Unknown	N/A	0%	Unknown

5. New Projects (C)

Support for Data entry of relevant DPH data for input into the ISD Mainframe.

- 0 - - 0 - \$4,775

Contractor	Hourly Rate	COLA	MHE/WRE/LDR
DPA:	Variable	0%	

A = \$86,812 B = \$0 C = \$34,725

MAYOR'S COMMENTS

Reduce and approve as adjusted.

100 DATA/WORD PROCESSING MAINT. CTS.

1986-87	1987-88		Mayor's
	95%	100%	
\$276,965	\$276,965	\$345,400	\$265,757

1. WRE Maintenance

Increases of \$25,000 due to doubling of WANG equipment in FY 86-87 and an anticipated further significant increase during 87-88.

\$50,000 \$50,000 \$75,000

2. DEC Hardware Maintenance

Increase of \$43,035 due to addition of two new DEC CPU's

Object Object Title and Explanation of Change

with peripheral equipment. Also current maintenance must be replaced by DEC because DEC cannot sign the South African Ordinance while DEC can. DEC's maintenance prices are known to be higher than DEC's.

\$221,965 \$221,965 \$265,000

3. DEC Software Maintenance

A 10% increase in the maintenance cost of the new DEC operating software release is expected.

\$5,000 \$5,000 \$5,500

Other = \$345,500

MAYOR'S COMMENTS

Reduce and approve as adjusted.

100 OTHER CONTRACTUAL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$141,738	\$52,222	\$53,848	\$53,848

1203 Moving

To secure professional movers to move furniture and other heavy office equipment. Budget plus 3%.

\$2,000 \$2,000 \$2,000

1218 Maintenance & Repairs of Office Equipment

Budget plus 3%

\$2,096 \$2,096 \$2,150

1219 Maintenance & Repairs of Other Equipment

Budget plus 3%

\$6,987 \$6,987 \$7,100

1221 Scavenger Services

Budget plus 3%

\$4,192 \$4,192 \$4,319

1222 Janitorial Services

Moved to Object 318-Building Repair in FY 87-88.

\$50,131 - 0 - - 0 -

1223 Pest Control

Budget plus 3%

\$1,307 \$1,425 \$1,459

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health
Program: Central Office - Administration

Object Object Title and Explanation of Change

1241 Office Machine
Budget plus 3% + \$692 to pay for exchange of existing Kodak
copier to a faster, more efficient model in Fiscal Unit.
\$29,345 \$29,932 \$30,917

1241 Other Contractual Services Budget plus 3%
\$5,590 \$5,590 \$5,758

MAYOR'S COMMENTS

Approve as adjusted.

111 USE OF EMPLOYEE CARS

1986-87	1987-88		Mayor's
	95%	100%	
\$300	\$300	\$312	\$225

111A Auto Mileage

1. Ex. Admin.
Request reflects an average of 12 miles per week x 2
employees x 52 weeks x \$0.25/mile = \$312
\$300 \$300 \$300

MAYOR'S COMMENTS

Reduce and approve 75% of FY 86-87 level; approve as adjusted.

112 TRAVEL

1986-87	1987-88		Mayor's
	95%	100%	
\$1,130	\$1,130	\$1,140	847

124A Routine Travel

Request is for the Director of Health, his designee or
senior members to attend meetings and conferences to remain
current with the trends and positions of health
organizations as they affect the way the Department operates.

MAYOR'S COMMENTS - Reduce and approve 75% of FY 86-87 level;
approve as adjusted.

Object Object Title and Explanation of Change

115 SEWER & SANITATION

1986-87	1987-88		Mayor's
	95%	100%	
\$18,804	\$15,377	\$15,377	\$15,377

Per Budget Instructions

MAYOR'S COMMENTS

Approve as adjusted.

120 OTHER CURRENT SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$610,971	\$512,960	\$514,039	\$511,039

1233 Postage \$150,274 \$35,027 \$35,027
Ex Admin. Reduction due to transfer of funds to OF 350
Reproduction and OF 351 City Mail Services. Amount
remaining will cover routine postage and special
deliveries.

1235 Subscriptions

	1986-87	1987-88	Mayor's
1. Ex. Admin. Budget plus 3% to cover increased cost of subscriptions.	\$5,637	\$5,637	\$5,801
2. Planning. Budget plus 3% to cover increased cost of subscriptions.	\$3,687	\$3,687	\$3,798
3. Public Information. Budget plus 3%.	\$1,795	\$1,795	\$1,840
	\$150	\$150	\$154

1236 Printing

	1986-87	1987-88	Mayor's
1. Ex. Admin. Budget plus 3% to cover increased cost of printing.	\$23,977	\$23,977	\$24,832
2. Administrative Support. For publishing costs of RFP's & RFPs to advertise for contractual services in local newspapers. Budget plus 3%.	\$6,963	\$6,963	\$7,172
	\$6,500	\$6,500	\$6,695

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - AdministrationObject Object Title and Explanation of Change

3. Health Commission. For printing of Commission reports, agendas and minutes. Budget plus 3%.
- | | | |
|---------|---------|---------|
| \$2,602 | \$2,602 | \$2,680 |
|---------|---------|---------|
5. Personnel. Recruitment advertisements in newspapers and professional journals. Budget plus 3%.
- | | | |
|---------|---------|---------|
| \$1,442 | \$1,442 | \$1,485 |
|---------|---------|---------|
6. Public Information. For production costs of DPH newsletter and printing costs of news releases. Actual plus 3%.
- | | | |
|---------|---------|---------|
| \$6,470 | \$6,470 | \$6,800 |
|---------|---------|---------|

1255 Removal of Dead Animals Budget plus 3%
Ex. Admin. \$39,575 \$40,762 \$40,762

- 1299 Other Current Expenses
- | | | |
|-----------|-----------|-----------|
| \$407,562 | \$407,562 | \$407,617 |
|-----------|-----------|-----------|
1. Misc. expenses
- | | | |
|---------|---------|---------|
| \$1,823 | \$1,823 | \$1,878 |
|---------|---------|---------|
2. Dental Plan for Nurses per MOU.
- | | | |
|-----------|-----------|-----------|
| \$405,564 | \$405,564 | \$405,564 |
|-----------|-----------|-----------|
3. Uniform allowance for Security Guard per MOU
- | | | |
|-------|-------|-------|
| \$175 | \$175 | \$175 |
|-------|-------|-------|

MAYOR'S COMMENTS

Approve as requested.

123 TELEPHONE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$301,000	\$310,030	\$310,030	\$270,000

Budget plus 3%.

MAYOR'S COMMENTS

Reduce and approve as adjusted.

Object Object Title and Explanation of Change129 ENTERTAINMENT AND PROMOTION

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
- 0 -	\$387	\$387	0

To cover cost of meals provided by the Director of Health to visiting out of State or Foreign Health officials, approximately 2 or 3 times per month. (Exec. Admin)

- 0 -	- 0 -	\$500
-------	-------	-------

For lodging and meals for outside oral board members several times a year. (Personnel)

- 0 -	\$387	\$387
-------	-------	-------

MAYOR'S COMMENTS

Deny request.

130 MATERIALS & SUPPLIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$70,163	\$86,749	\$88,400	\$52,022

1301 Office Supplies

\$35,213	\$35,749	\$37,000
----------	----------	----------

Budget requests for FY 1987-88 include 3% COLA exception noted:

- | | | | |
|-----------------------|---------|---------|---------|
| 1. Ex. Admin. | \$5,601 | \$5,601 | \$5,700 |
| 2. Admin. Support. | \$2,342 | \$2,072 | \$2,412 |
| 3. Health Commission | \$2,342 | \$2,225 | \$2,412 |
| 4. Affirmative Action | \$1,464 | \$1,464 | \$1,500 |
| 5. Fiscal | \$5,854 | \$6,680 | \$7,780 |

Includes an allowance for newly hired accounting staff and replacement of old office files.

2709

LINE-ITEM EXPLANATIONS

FY 1987-88

 Department: Public Health
 Program: Central Office - Administration

Object Object Title and Explanation of Change

6. MIA	\$1,757	\$1,757	\$1,000
7. Personnel	\$3,218	\$3,315	\$3,315
8. Planning	\$2,635	\$2,635	\$2,714
9. Copier Paper & Supplies	\$10,000	\$10,000	\$10,300

1301 Data Processing Supplies
 \$23,950 \$50,000 \$50,000

1. Basic Computer Supplies:

The increase in WANG equipment plus the addition of new WANG and DEC systems have resulted in a related increase in the demand for supplies. Projections based on recent usage indicate the need for a \$16,050 increase in FY 1987-88.

\$13,950 \$40,000 \$40,000

2. Balens

Balens are devices which allow twisted pair (telephone) wires to be converted to data processing lines. DRI is stringing sufficient extra telephone lines as part of its new phone system to include all anticipated WANG equipment, but the Balens are needed to implement this approach.

- 0 - \$10,000 \$10,000

1304 Miscellaneous Supplies
 \$1,000 \$1,000 \$1,000

MAYOR'S COMMENTS

Reduce to 75% of FY86-87 level; approve as adjusted.

140 FIXED CHARGE

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>	
	<u>95%</u>	<u>100%</u>	
\$73,000	\$120,152	\$120,152	\$120,152

Contract for burial of the indigent dead. Budget estimate based on first six months experience in FY 86-87.

MAYOR'S COMMENTS

Approve as adjusted.

Object Object Title and Explanation of Change

144 MEMBERSHIP DUES

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>
\$5,215	\$5,624	\$5,624

Annual dues in the following approved organizations referred to in Section 16.6-10 of the Administrative Code:

1. U.S. Conference of City Health Officers.	\$1,071	\$1,030	\$1,030
2. C.F. Medical Society, California Medical Association and American Medical Association.	\$879	\$1,040	\$1,040
3. California Conference of Local Health Officers, California Hospital Association, and American Public Health Association.	\$1,071	\$1,071	\$1,100
4. Health Officers Association of California.	\$2,194	\$2,451	\$2,451
Actual plus 3% for all annual dues.			

MAYOR'S COMMENTS

Approve as requested.

146 RENTAL OF PROPERTY

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
- 0 -	\$60,000	\$60,000	\$60,000

This amount will cover the prorated space requirements of additional data center space that will support the increased numbers of computers and support equipment in DRI-10.

MAYOR'S COMMENTS

Approve as requested.

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Administration

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

	1986-87	1987-88		Mayor's
		95%	100%	
	\$700	\$2,100	\$2,100	\$2,100
1. Fiscal	\$700	\$700	\$700	
2. MIA	- 0 -	\$700	\$700	
3. Planning	- 0 -	\$700	\$700	
Planned replacement of worn-out typewriters that have required extensive and costly repairs.				

MAYOR'S COMMENTS

Approve as requested.

231 EQUIPMENT LEASE/PURCHASE

	1986-87	1987-88		Mayor's
		95%	100%	
	\$229,760	\$178,095	\$207,299	194,030
1. <u>WARR Equipment</u> :		\$109,300	\$127,100	
10 PC's & Printer@ \$6,100		\$42,700	\$61,000	
25 CRT's (4230)@ \$2,100		\$52,500	\$52,500	
3 VS Printers@ \$4,700		\$14,100	\$14,100	
2. <u>HIM Equipment</u> :		\$27,260	\$38,164	
AIDS Activity Office				
3 PC's & Printer@ \$5,452		\$16,356	\$16,356	
Disease Control				
2 PC's & Printer		- 0 -	\$10,904	
City Clinic				
2 PC's & Printer		\$10,904	\$10,904	

Object Object Title and Explanation of Change

1. <u>Microvax Equipment</u> :	\$41,535	\$41,535	
1-Disk Storage	\$23,430	\$23,430	
1-Memory Upgrade	9,585	9,585	
1-DFC CRT's	6,390	6,390	
1-DFC Printers	2,130	2,130	

MAYOR'S COMMENTS

Approve as adjusted.

303 REAL ESTATE

	1986-87	1987-88		Mayor's
		95%	100%	
	\$24,250	\$24,978	\$24,978	\$24,978

Per letter from Real Estate Department. (Ex. Admin.)

MAYOR'S COMMENTS

Approve as requested.

310 CENTRAL SHOP

	1986-87	1987-88		Mayor's
		95%	100%	
	\$13,500	\$13,500	\$13,500	\$13,500

310W Automotive Repair Per letter from Purchaser (Ex. Admin.)

MAYOR'S COMMENTS

Approve as requested.

LINE-ITEM EXPLANATIONS

FY 1987-88

 Department: Public Health
 Program: Central Office - Administration

Object Object Title and Explanation of Change

313 CIVIL SVC.-MGT. TRAINING

1986-87	1987-88		Mayor's
	95%	100%	
\$6,856	\$7,808	\$7,808	\$6,856

For Central Office staff per letter from Civil Service.
(Ex. Admin.)

MAYOR'S COMMENTS

Approve at FY 86-87 funding level

316 CENTRAL OFF

1986-87	1987-88		Mayor's
	95%	100%	
\$4,910	\$5,057	\$5,057	\$5,057

1100 Fuel Stock Per letter from Purchaser (Ex. Admin.)

MAYOR'S COMMENTS

Approve as requested.

318 BUILDING REPAIR

1986-87	1987-88		Mayor's
	95%	100%	
\$29,000	\$124,599	\$124,644	\$91,394

1. Line enhancement for Automated Office System. A \$15,000 reduction is due to use of telephone wires versus coaxial cables. However, some work will need to be done in strapping fibre-optic cabling between floors and in assisting with installation of the expanded equipment configuration. (MIS)
\$27,500 \$12,500 \$12,500

2. Miscellaneous & minor building repairs. Budget plus
38. (Ex. Admin.)

\$1,500 \$1,500 \$1,544

Object Object Title and Explanation of Change

3. Janitorial Services
Moved from OE 189 Other Contractual Services, \$90,121.
Also from OE 129 \$20,468.
- 0 - \$110,590 \$110,590

MAYOR'S COMMENTS

Reduce; approve as adjusted.

320 LIGHT, HEAT & POWER

1986-87	1987-88		Mayor's
	95%	100%	
\$24,240	\$25,890	\$25,890	\$25,890

Per letter from Public Utilities Commission (Ex. Admin.)

MAYOR'S COMMENTS

Approve as requested.

330 CONTROLLER

1986-87	1987-88		Mayor's
	95%	100%	
\$55,444	\$56,678	\$56,678	\$56,678

3300 Controller Financial Services

On-going technical support from ISD and the Controller's Financial Systems Division (FSD) for FAMIS, FCS and Distributed BPRIP. The \$1,234 increase is due to increased computer usage fees charged by the Controller's ISD division (MIS)

MAYOR'S COMMENTS

Approve as requested.

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Administration

Object Object Title and Explanation of Change

340 CONTROLLER'S EDP

	1986-87	1987-88		Mayor's
		95%	100%	
	\$594,249	\$504,973	\$504,973	\$321,419
<u>Project Number</u>	<u>Title</u>			
511 FDR	\$17,218	Distributed FAMIS \$10,747	\$10,747	
511 HCA	\$10,691	Health Centers Management \$48,110	\$48,110	
511 HDC	\$250,320	Public Health Data Center \$241,394	\$241,394	
511 HWP	\$35,228	Word Process and Office Automation - 0 -	- 0 -	
(In FY 1987-88 will be rolled into 511 HDC)				
511 MDC	\$139,123	Data Center's Shared Resources - 0 -	- 0 -	
(In FY 1987-88 will be rolled into 511 HDC)				
511 HSM	- 0 -	System Maintenance \$128,756	\$128,756	
511 HEB	\$33,638	Birth Statistics/Index - 0 -	- 0 -	
(In FY 1987-88 will be rolled into 511 HSM)				
511 HED	\$11,264	Death Statistics/Index - 0 -	- 0 -	
(In FY 1987-88 will be rolled into 511 HSM)				
511 HFL	\$4,500	Eldercare-Commission on Aging Rpt. - 0 -	- 0 -	
(In FY 1987-88 will be rolled into 511 HSM)				
511 HEM	\$32,074	Emergency Medical Services - 0 -	- 0 -	
(In FY 1987-88 will be rolled into 511 HSM)				

Object Object Title and Explanation of Change

511 MAA	Department of Public Health Medical Care Statistics \$7,052	- 0 -	- 0 -
(In FY 1987-88 will be rolled into 511 HSM)			
511 MAK	Environmental Health Inspection & Liens \$53,141	\$75,966	\$75,966

MAYOR'S COMMENTS

Approve as adjusted.

350 REPRODUCTION

	1986-87	1987-88		Mayor's
		95%	100%	
	\$12,000	\$12,360	\$15,000	\$12,000

3500 Printing and Reproduction - City

Budget estimations based upon actual expenditures in current fiscal year for Ex. Admin. = \$7,500, plus \$4,500 request from MIA to produce 10,000 brochures describing health services to indigent residents (mandated by State law) plus 15,000 contact forms from Health Care for the Homeless Program. (Budget plus 3% plus \$2,640 additional based on actual FY 1986-87 data funds which were moved from OF 120)

MAYOR'S COMMENTS

Approve at FY86-87 level.

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Administration

Object Object Title and Explanation of Change

351 CITY MAIL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
- 0 -	\$95,360	\$95,360	\$95,360

To pay for costs of departmental mailing performed by the Purchaser's Department. Funds were moved from OE 120.

MAYOR'S COMMENTS

Approve as requested.

365 CAO - INSURANCE & R

1986-87	1987-88		Mayor's
	95%	100%	
\$2,500	\$5,000	\$5,000	\$5,000

Casualty Insurance for Data Center. This significant increase in both WANG and DEC equipment in DPH, plus general increases in casualty costs, indicate the need for a significant increase here.

MAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

2714

2714

M80-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/11/87

TIME: 19:47

DEPT PAGE: 43

M 8 0 P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4148 LABORATORY SERVICES

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,307,039	1,556,364	1,556,364	699,639	1,512,378	1,575,340	62,962	43,986-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,153,513	1,362,501	1,362,501	663,129	1,385,664	1,448,626	62,962	23,163
CONTRACTUAL SERVICES	15,866	16,963	16,963	6,110	14,964	14,964	0	1,999-
OTHER CURRENT EXPENDITURES	137,660	147,000	147,000	30,400	110,250	110,250	0	36,750-
EQUIPMENT/CAPITAL OUTLAY	0	29,900	29,900	0	1,500	1,500	0	28,400-
TOTAL PROGRAM	1,307,039	1,556,364	1,556,364	699,639	1,512,378	1,575,340	62,962	43,986-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	33	33	33		32			1-
TOTAL PROGRAM	33	33	33		32			1-

2715

2715

MBO-BUDGET REPORT 103-C R

RUN MBR: 86/13/05

DATE: 05/11/87

TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 44

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4148 LABORATORY SERVICES*
-PROGRAM GOAL: TO SUPPORT PREVENTITIVE HEALTH PROGRAMS
WITH QUALITY ASSURED LABORATORY SERVICES

TYPE T OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

*
OBJECTIVE:
SIA TO PROVIDE 215,000 TESTS FOR THE
PUBLIC HEALTH DIVISION.

MEASURES:				206,000	215,000	215,000
10 M # LAB TESTS	109,664	215,000	113,937			

*
OBJECTIVE:
SIB TO PROVIDE AT LEAST 15,000
CONSULTATIONS PER YEAR FOR EDUCATION AND
INTERPRETATION OF TESTS TO DEPARTMENTAL
PERSONNEL AND COMMUNITY HEALTH PROVIDERS

MEASURES:				12,000	15,000	15,000
10 M # CONSULTATIONS	7,611	15,000	7,553			

*
OBJECTIVE:
SIC TO MAINTAIN REVENUE FROM LABORATORY
SERVICES AT \$100,000.

MEASURES:				\$70,000	\$100,000	\$100,000
10 I DOLLARS RECEIVED	\$43,132	\$100,000	.			
50 M \$ COLLECTED	\$0	\$100,000	\$60,240			

*
OBJECTIVE:
SID TO DEMONSTRATE ACCEPTABLE TEST
PERFORMANCE IN 100% OF SUBSCRIBED
PROFICIENCY TEST PROGRAMS PROVIDED
BY STATE, FEDERAL, AND/OR NATIONAL
TESTING SERVICES.

MEASURES:				100 %	100 %	100 %
20 M % OF ACCEPTABLE PERFORMANCE	0 %	100 %	100 %			

*
OBJECTIVE:
SIE TO REPORT WITHIN 2 WORKING DAYS OF
RECEIPT, 90% OF ALL MICROSCOPIC
EXAMINATIONS FOR ACIO-FAST BACILLI.

MBO-BUOGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/11/87

FISCAL YEAR 1987-88

DEPT PAGE: 45

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4148 LABORATORY SERVICES

TYPE T OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOM1.
MEASURES:						
20 M # OF DAYS REPORTING	0	2	2	2	2	2
21 M % OF EXAMINATIONS REPORTING	0 %	90 %	100 %	85 %	90 %	90 %
OBJECTIVE:						
SIF TO REPORT WITHIN 2 WORKING DAYS OF SPECIMEN RECEIPT, 90% OF ALL SERUM VORL TESTS FOR SYPHILLIS.						
MEASURES:						
20 M # DAYS REPORTING	0	2	2	2	2	2
21 M % OF TESTS	0 %	90 %	100 %	85 %	90 %	90 %
OBJECTIVE:						
SIG TO REPORT WITHIN 3 WORKING DAYS OF SPECIMEN RECEIPT, 90% OF ALL CULTURE NEGATIVE EXAMINATIONS FOR GONORRHEA.						
MEASURES:						
20 M # OF DAYS	0	3	3	3	3	3
21 M % OF TESTS	0 %	90 %	99 %	85 %	90 %	90 %
OBJECTIVE:						
SIH TO REPORT WITHIN 5 WORKING DAYS OF SPECIMEN RECEIPT, 90% OF ALL MICROSCOPIC EXAMINATIONS FOR OVA AND PARASITES.						
MEASURES:						
20 M # OF DAYS REPORTING	0	5	5	5	5	5
21 M % OF TESTS	0 %	90.0 %	99.0 %	85.0 %	90.0 %	90.0 %

2717

PAGE: 1

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
DIVISION
PROGRAM
93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
03 LABORATORY
4148 LABORATORY SERVICES

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				***** FISCAL YEAR 1987-88 *****			
		ORIGINAL	REVISED	1ST 6 MOS.	MAYOR'S	MAYOR'S	COST OF UNSTANO VS.		
		BUOGET	BUOGET	ACTUAL	UNSTANOZO.	STANOZO.	STANOZN.	REVISED	
OBJECT	TITLE	ACTUAL							
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	441154 LABORATORY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		906,694	1,069,886	1,069,886	520,287	1,087,517	1,137,596	50,079	
060 MANDATORY FRINGE BENEFITS		246,819	292,615	292,615	142,842	298,147	311,030	12,883	
TOTAL: CATEGORY	06	1,153,513*	1,362,501*	1,362,501*	663,129*	1,385,664*	1,448,626*	62,962*	
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		1,352	2,000	2,000	262	0	0	0	
109 OTHER CONTRACTUAL SERVICES		12,005	13,669	13,669	3,095	13,669	13,669	0	
112 TRAVEL		0	135	135	38	101	101	0	
113 TRAINING		0	0	0	192	0	0	0	
120 OTHER SERVICES		2,509	1,159	1,159	2,523	1,194	1,194	0	
TOTAL: CATEGORY	10	15,866*	16,963*	16,963*	6,110*	14,964*	14,964*	0*	
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		137,660	147,000	147,000	30,400	110,250	110,250	0	
TOTAL: CATEGORY	12	137,660*	147,000*	147,000*	30,400*	110,250*	110,250*	0*	
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	29,900	29,900	0	1,500	1,500	0	
TOTAL: CATEGORY	24	0*	29,900*	29,900*	0*	1,500*	1,500*	0*	
TOTAL: PROJ/WK PHASE	00000	1,307,039*	1,556,364*	1,556,364*	699,639*	1,512,378*	1,575,340*	62,962*	
TOTAL: INDEX CODE	441154	1,307,039*	1,556,364*	1,556,364*	699,639*	1,512,378*	1,575,340*	62,962*	
TOTAL: FND GROUP/FUNO	01001	1,307,039*	1,556,364*	1,556,364*	699,639*	1,512,378*	1,575,340*	62,962*	
TOTAL: PROGRAM	4148	1,307,039*	1,556,364*	1,556,364*	699,639*	1,512,378*	1,575,340*	62,962*	

2718

2718

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 LABORATORY
PROGRAM 4148 LABORATORY SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1986-87 * --- REVISED BUDGET --- NO. POSNS.	FISCAL YEAR 1987-88 * ----- MAYOR'S RECOMMENDED ----- UNSTOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FND GROUP/FUNO 01001 GENERAL FUNO						
INDEX CODE 441154 LABORATORY SERVICES						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 001 PERM SALARIES-MISC						
1424 8 CLERK TYPIST..... 069480838	1	1	17,099	1	18,018	19,533
1426 A SENIOR CLERK TYPIS 076280920	1	1	20,277	1	21,313	23,068
2402 A LABORATORY HELPER. 067780818	3	3	50,332	2	38,103	41,119
2416 A BACTERIOLOGICAL LA 072880878	5	5	103,481	5	105,353	113,636
2462 A MICROBIOLOGIST.... 127381543	8	8	297,995	8	306,937	319,140
2464 A SENIOR MICROBIOLOG 140181698	5	5	206,673	5	213,235	221,587
2465 A VIROLOGIST..... 155081881	1	1	47,215	1	47,215	49,094
2466 A CHIEF MICROBIOLOGI 162681975	1	1	49,564	1	49,564	51,548
2486 A PUBLIC HEALTH ASSI 127381543	4	4	149,764	4	145,666	151,457
2486 B PUBLIC HEALTH ASSI 127381543	1	1	38,732	1	38,732	40,272
2488 A PUBLIC HEALTH ASSI 143681740	1	1	43,691	1	43,691	45,414
2490 A PUBLIC HEALTH CLIN 161881965	1	1	43,405	1	49,329	51,286
2492 A DIRECTOR- PUBLIC H 189982309	1	1	57,968	1	57,968	60,265
9991 A SPECIAL SALARY SAV 0000 0000	0	0	0	0	4,410	4,615
9993ZA SALARY SAVINGS 0000 0000	0	0	56,310-	0	52,017-	54,438-
TOTAL: OBJECT 001	33*	33*	1,069,886*	32*	1,087,517*	1,137,596*
TOTAL: PROJ/WK PHASE 00000	33*	33*	1,069,886*	32*	1,087,517*	1,137,596*
TOTAL: INDEX CODE 441154	33*	33*	1,069,886*	32*	1,087,517*	1,137,596*
TOTAL: FND GROUP/FUNO 01001	33*	33*	1,069,886*	32*	1,087,517*	1,137,596*
TOTAL: PROGRAM 4148	33*	33*	1,069,886*	32*	1,087,517*	1,137,596*

2719

2719

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

MSA
DEPARTMENT
DIVISION
PROGRAM
93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
03 LABORATORY
4148 LABORATORY SERVICES***** FISCAL YEAR 1987-88 *****
-DEPARTMENTAL REQUESTS-
COUNT AMOUNT
- MAYOR'S RECOMMENDED -
COUNT AMOUNTEQUIP.
NO. DESCRIPTION PRICEFNO GROUP/FUNO 01001 GENERAL FUNO
INDEX CODE 441154 LABORATORY SERVICES
PROJ/WK PHASE 00000 UNASSIGNED TITLEOBJECT 220 EQUIPMENT PURCHASE
83301Z SAFETY CABINET \$1,500

1 1,500

1 1,500

TOTAL: OBJECT 220
TOTAL: PROJ/WK PHASE 00000
TOTAL: INDEX CODE 441154
TOTAL: FNO GROUP/FUNO 01001
TOTAL: PROGRAM 41481* 1,500*
1* 1,500*
1* 1,500*
1* 1,500*
1* 1,500*1* 1,500*
1* 1,500*
1* 1,500*
1* 1,500*
1* 1,500*

2720

BPREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

2720

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 LABORATORY
PROGRAM 4201 LABORATORY

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZ.	MAYOR'S STANDZ.	COST OF UNSTAND VS. STANDZ.	REVISED
FINO GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	433128 MICRO BIO LAB WORK ORDER PERF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	82,375	0	0	25,315	0	0	0	0
020	TEMPORARY SALARIES	0	23,086	81,773	6,425	26,860	27,928	1,068	54,913-
060	MANDATORY FRINGE BENEFITS	20,958	6,878	19,482	9,014	7,759	8,063	304	11,723-
T O T A L:	CATEGORY 06	103,333*	29,964*	101,255*	40,754*	34,619*	35,991*	1,372*	66,636-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,176	0	0	0	0	0	0	0
111	USE OF EMPLOYEE CARS	0	0	0	150	0	0	0	0
120	OTHER SERVICES	5,306	0	0	111	0	0	0	0
T O T A L:	CATEGORY 10	7,482*	0*	0*	261*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	18,059	38,892	77,784	21,595	34,147	34,147	0	43,637-
204	PRIOR YEAR W/O LOAD	18,158	0	36,185	43,463	0	0	0	36,185-
T O T A L:	CATEGORY 12	36,217*	38,892*	113,969*	65,058*	34,147*	34,147*	0*	79,822-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,386	0	0	2,195	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	7,921	0	0	0	0	0	0	0
240	UNASSIGNED TITLE	0	0	43,463	0	0	0	0	43,463-
T O T A L:	CATEGORY 24	9,307*	0*	43,463*	2,195*	0*	0*	0*	43,463-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	3,364	0	0	551	0	0	0	0
T O T A L:	CATEGORY 30	3,364*	0*	0*	551*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	159,703*	68,856*	258,687*	108,819*	68,766*	70,138*	1,372*	189,921-
T O T A L:	INDEX CODE 433128	159,703*	68,856*	258,687*	108,819*	68,766*	70,138*	1,372*	189,921-

2721

BPREP REPORT 7310

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE:

2

2721

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
DIVISION
PROGRAM
93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
03 LABORATORY
4201 LABORATORY

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****			***** FISCAL YEAR 1987-88 *****			COST OF UNSTAND VS.	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAND.	MAYOR'S STAND.	STAND.	REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	941427 MICRO BIO LAB WORK ORDER RECO 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	116,241-	68,856-	258,687-	19,039-	68,766-	70,138-	1,372-	189,921
TOTAL: CATEGORY	39	116,241-	68,856-	258,687-	19,039-	68,766-	70,138-	1,372-	189,921*
TOTAL: PROJ/WK PHASE	00000	116,241-	68,856-	258,687-	19,039-	68,766-	70,138-	1,372-	189,921*
TOTAL: INDEX CODE	941427	116,241-	68,856-	258,687-	19,039-	68,766-	70,138-	1,372-	189,921*
TOTAL: FND GROUP/FUND	09099	43,462*	0*	0*	89,780*	0*	0*	0*	0*
TOTAL: PROGRAM	4201	43,462*	0*	0*	89,780*	0*	0*	0*	0*

2722

2722

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

P E R S O N N E L D E T A I L

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA
DEPARTMENT
DIVISION
PROGRAM
93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
03 LABORATORY
4201 LABORATORY

CLASS. NO.	STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****					
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTANDZ. STANDZN.	VS REVISED

FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 433128 MICRO BIO LAB WORK ORDER PERF									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									

OBJECT 020 TEMPORARY SALARIES									
2462 C MICROBIOLOGIST....	127381543	0	0	23,086	0	26,860	27,928	1,068	3,774
9995ZA POSITIONS NOT DETA	0000 0000	0	0	58,687	0	0	0	0	58,687-

T O T A L: OBJECT	020	0*	0*	81,773*	0*	26,860*	27,928*	1,068*	54,913-
T O T A L: PROJ/WK PHASE	00000	0*	0*	81,773*	0*	26,860*	27,928*	1,068*	54,913-
T O T A L: INDEX CODE	433128	0*	0*	81,773*	0*	26,860*	27,928*	1,068*	54,913-
T O T A L: FND GROUP/FUND	09099	0*	0*	81,773*	0*	26,860*	27,928*	1,068*	54,913-
T O T A L: PROGRAM	4201	0*	0*	81,773*	0*	26,860*	27,928*	1,068*	54,913-

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Laboratory Services

Object	Object Title and Explanation of Change			
001	PERMANENT SALARIES			
	1986-87	1987-88		Mayor's
		95%	100%	
	\$1,069,886	\$1,032,447	\$1,103,908	\$1,087,517
At the 100% funding level, all presently filled positions will remain filled. All services will be provided in a timely manner with quality assurance.				
Number of positions.	33	33	33	32
MAYOR'S COMMENTS				
Delete 1 vacant position; approve as adjusted.				
004	MANDATORY FRINGE BENEFITS			
	1986-87	1987-88		Mayor's
		95%	100%	
	\$292,615	\$283,733	\$303,372	\$298,147
The mandatory fringe benefits indicated will support the number of permanent personnel requested.				
MAYOR'S COMMENTS				
Approve as adjusted.				
100	PROFESSIONAL & SPECIAL SERVICES			
	1986-87	1987-88		Mayor's
		95%	100%	
	\$2,000	-0-	-0-	-0-
This budget item for proficiency testing services should be placed in OE 109/1269 Other Contractual Services.				
MAYOR'S COMMENTS				

Object	Object Title and Explanation of Change			
109	OTHER CONTRACTUAL SERVICES			
	1986-87	1987-88		Mayor's
		95%	100%	
	\$13,669	\$15,669	\$18,199	\$13,669
Other Contractual Services:				
1218	Office Equipment Maintenance			
For the required repairs of office and laboratory equipment. Repairs are needed so that testing for infectious disease and toxic agents can be performed without interruption and revenue production maintained.				
	\$600	\$600	\$600	
1219	Other Equipment Maintenance			
The public health laboratory has purchased about ten (10) pieces of major equipment over the past several years (i.e. steam sterilizer, CO2 incubators, microscope, centrifuges, etc.) and they are in need of preventive maintenance now that they are no longer under new warranty. The laboratory cannot afford to interrupt its testing for communicable disease agents due to a preventable equipment malfunction. An additional \$2,000 is needed in Sub OE 1219 Other Equipment Maintenance for this purpose.				
	\$11,819	\$11,819	\$12,349	
1234	Copy Machine			
	\$1,100	\$1,100	\$1,100	
1269	Other Contractual Services			
The MOU between the union and the chemists mandates that the fees for renewal of State required license fees be reimbursed by the City (Total \$150).				
Funds previously requested in OE 100, Professional & Special Services, for proficiency testing services will now be requested in OE 109/1269 and will be \$2,000. The Public Health Laboratory is required under its State of California Medical and Medi-care certifications to subscribe to proficiency test services to maintain its approval. For the last 15-20 years the Federal Centers for Disease Control (CDC) provided free proficiency test services to many laboratories, including our own, to help maintain on				

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Laboratory Services

Object Object Title and Explanation of Change

objective index of the level of quality by those laboratories. Due to financial constraints the CDC discontinued the service as of December 31, 1986. However, the requirement for proficiency testing remains, but now we must turn to a commercial source. We use proficiency test services from both commercial sources - the College of American Pathologists, American Society of Biomedicalists and others, for some services; and, use free services whenever possible - Centers for Disease Control for different tests. This will cost us an additional \$2,000 over last year's budget in FY 1987/1988. Revenue of \$100,000 depends on laboratory maintaining State, Medical and Medi-Cal certification in part, through proficiency testing services.

\$150	\$2,150	\$1,150
-------	---------	---------

MAYOR'S COMMENTS

Approve at 1986-87 level.

112 TRAVEL

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
	95%	100%
\$135	\$135	\$135 101

Local travel funds are requested for laboratory personnel to travel to courts of law to testify and to attend professional and community meetings. Professional personnel within the toxicologist and microbiologist classes are subject to this travel. Civil Services Classes: #2402, 2404, 2405, 2466, 2486, 2488, 2490, and 2442. Total estimated number of miles per year \$540x24¢ per mile = \$135

MAYOR'S COMMENTS

Reduce to 75% of FY86-87 level; approve as adjusted.

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
	95%	100%
\$1,150	\$1,150	\$1,150 \$1,194

Subscriptions to scientific journals are required to provide for the latest technical information that can be translated into improving the quality of infectious disease and toxic substance service.

MAYOR'S COMMENTS

Approve as requested.

121 MATERIALS & SUPPLIES

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
	95%	100%
\$147,000	\$123,967	\$149,400 \$110,250

Material and supply funds allow for the testing of communicable disease, environmental health and toxicology specimens which in turn generates revenue for the City. The request at the 100% level of funding will only allow for a 1% inflationary factor of \$1,400.

Laboratory Test Supplies (Petri dishes, pipettes, test tubes, etc.) \$45,570 \$38,430 \$40,000

Culture Media (Tuberculosis, gonorrhea, enteric, viral, etc.) \$39,600 \$33,471 \$40,000

Test Kits (Drugs of abuse, viral and bacterial antibody, etc.) \$35,200 \$29,752 \$25,000

Viral Tissue Culture (Influenza, herpes, etc.) \$11,760 \$9,917 \$11,700

General Supplies \$14,700 \$12,307 \$14,700

MAYOR'S COMMENTS - Reduce to 75% at FY86-87 level; approve as adjusted.

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Laboratory Services

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

1986-87	1987-88		Mayor's
	95%	100%	
\$29,900	-0-	\$1,500	\$1,500

State and Federal Toxic Control regulations require that hazardous and flammable laboratory chemicals be kept in safety storage cabinets to prevent fires or inadvertent exposure to laboratory workers. There is a need to comply with these safety regulations as well as to protect our workers. Two (2) cabinets are needed. One (1) will be requested in this year's budget, the second will be requested in the FY 1988-89 budget.

One (1) Safety Storage Cabinet including tax and installation by DPW = \$1,500

MAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

LABORATORY WORK ORDER - PERFORMING

000 TEMPORARY SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
\$23,086	- 0 -	\$26,860	\$26,860

2462P Microbiologist (.75 FTE) to perform 6,000 Chlamydia tests as part of the Department's services.

MAYOR'S COMMENTS

Approve as requested.

000 MANDATORY FRINGE BENEFITS

1986-87	1987-88		Mayor's
	95%	100%	
\$ 6,878	- 0 -	\$7,750	\$7,750

MAYOR'S COMMENTS

Approve as requested.

100 MATERIALS & SUPPLIES

1986-87	1987-88		Mayor's
	95%	100%	
\$38,892	- 0 -	\$34,117	\$34,117

Required to cover cost for slide kits, fixing reagent and Lab Fluorescent Antibody reagent to perform 6,200 Chlamydia tests.

MAYOR'S COMMENTS

Approve as requested.

2726

2726

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 6

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4129 HEALTH CENTERS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	8,405,726	9,358,365	9,352,356	4,405,105	10,216,924	10,468,069	251,145	864,568
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	8,017,591	8,743,930	8,734,119	4,264,362	9,575,244	9,826,389	251,145	841,125
CONTRACTUAL SERVICES	150,939	320,055	298,055	81,162	260,386	260,386	0	37,669-
OTHER CURRENT EXPENDITURES	95,368	108,480	108,480	29,326	188,136	188,136	0	79,656
EQUIPMENT/CAPITAL OUTLAY	11,572	28,300	32,102	0	28,300	28,300	0	3,802-
SERVICES OF OTHER DEPARTMENTS	130,256	157,600	179,600	30,255	164,858	164,858	0	14,742-
TOTAL PROGRAM	8,405,726	9,358,365	9,352,356	4,405,105	10,216,924	10,468,069	251,145	864,568
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	189	189	189		209			20
TOTAL PROGRAM	189	189	189		209			20

2727

2727

PAGE: 1

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
DIVISION
PROGRAM
93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
04 HEALTH CENTERS
4129 HEALTH CENTERS

		F/Y 1985-86	FISCAL YEAR 1986-87			FISCAL YEAR 1987-88		*****	
		ORIGINAL	REVISED	1ST 6 MOS.	MAYOR'S	MAYOR'S	COST OF UNSTANO VS.	STANOZO.	REVISED
		BUOGET	BUOGET	ACTUAL	UNSTANOZO.	STANOZO.	STANOZO.		
OBJECT	TITLE	ACTUAL							
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	732404 HEALTH CENTERS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		2,333,043	2,686,362	2,676,551	1,242,588	3,183,630	3,379,006	195,376	507,079
005 UNASSIGNED TITLE		4,147,947	4,188,773	4,188,773	2,209,213	4,464,730	4,464,730	0	275,957
010 OVERTIME		246	1,055	1,055	49	3,059	3,300	241	2,004
012 HOLIDAY PAY		0	0	0	279	5,000	5,062	62	5,000
020 TEMPORARY SALARIES		12,363	23,936	23,936	0	81,132	82,399	1,267	57,196
060 MANDATORY FRINGE BENEFITS		1,523,992	1,843,804	1,843,804	812,233	1,837,693	1,891,892	54,199	6,111-
TOTAL: CATEGORY	06	8,017,591*	8,743,930*	8,734,119*	4,264,362*	9,575,244*	9,826,389*	251,145*	841,125*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	150,000	150,000	0	75,000	75,000	0	75,000-
109 OTHER CONTRACTUAL SERVICES		49,739	35,654	35,654	12,372	40,545	40,545	0	4,891
111 USE OF EMPLOYEE CARS		23,218	28,073	28,073	12,178	21,055	21,055	0	7,018-
120 OTHER SERVICES		76,782	104,600	82,600	55,912	119,508	119,508	0	36,908
146 RENTAL OF PROPERTY		1,200	1,728	1,728	700	4,278	4,278	0	2,550
TOTAL: CATEGORY	10	150,939*	320,055*	298,055*	81,162*	260,386*	260,386*	0*	37,669-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		95,368	108,480	108,480	29,326	188,136	188,136	0	79,656
TOTAL: CATEGORY	12	95,368*	108,480*	108,480*	29,326*	188,136*	188,136*	0*	79,656*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		11,572	28,300	32,102	0	28,300	28,300	0	3,802-
TOTAL: CATEGORY	24	11,572*	28,300*	32,102*	0*	28,300*	28,300*	0*	3,802-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		762	2,000	2,000	0	1,500	1,500	0	500-
316 CENTRAL SHOP		309	440	440	92	400	400	0	40-
330 LIGHT HEAT&POWER		121,658	155,160	155,160	30,163	152,410	152,410	0	2,750-
350 REPRODUCTION		7,527	0	22,000	0	10,548	10,548	0	11,452-
TOTAL: CATEGORY	30	130,256*	157,600*	179,600*	30,255*	164,858*	164,858*	0*	14,742-
TOTAL: PROJ/WK PHASE	00000	8,405,726*	9,358,365*	9,352,356*	4,405,105*	10,216,924*	10,468,069*	251,145*	864,568*
TOTAL: INDEX CODE	732404	8,405,726*	9,358,365*	9,352,356*	4,405,105*	10,216,924*	10,468,069*	251,145*	864,568*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

OEPT: 83 PUBLIC HEALTH CENTRAL OF

NSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 04 HEALTH CENTERS
 PROGRAM 4129 HEALTH CENTERS

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		COST OF UNSTANO. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANOZN.	REVISED		
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX CODE 732404 HEALTH CENTERS									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1202 A PERSONNEL CLERK...	0742B0895	1	1	19,368	1	21,559	23,360	1,801	2,191
1270 A DEPARTMENTAL PERSO	1618B1965	1	1	41,106	1	43,098	45,482	2,384	1,992
1404 A CLERK.....	0668B0807	3	3	57,269	2	38,889	42,125	3,236	18,380-
1404 R CLERK.....	0668B0807	0	0	0	3	55,593	60,220	4,627	55,593
1406 A SENIOR CLERK.....	0721B0870	1	1	20,145	1	21,157	21,965	808	1,012
1408 A PRINCIPAL CLERK...	0916B1109	1	1	22,617	1	24,583	26,676	2,093	1,966
1424 A CLERK TYPIST.....	0694B0838	12	11	200,318	11	203,517	220,630	17,113	3,199
1424 B CLERK TYPIST.....	0694B0838	5	5	101,951	5	99,887	108,286	8,399	2,064-
1426 A SENIOR CLERK TYPIS	0762B0920	5	0	0	0	0	0	0	0
1426 B SENIOR CLERK TYPIS	0762B0920	1	6	133,703	5	110,925	120,060	9,135	22,778-
1428 R WARD CLERK.....	0807B0975	0	0	0	2	43,744	48,577	4,833	43,744
1432 A SENIOR TRANSCRIBER	0838B1013	1	1	24,377	1	24,377	26,439	2,062	0
1446 A SECRETARY II.....	0838B1013	2	3	66,775	3	70,939	76,939	6,000	4,164
1650 A ACCOUNTANT.....	0870B1052	1	0	0	0	0	0	0	0
1823 A SENIOR ADMINISTRATION	1443B1748	1	1	44,318	1	44,318	45,623	1,305	0
1844 A SENIOR MANAGEMENT	1279B1550	1	1	39,306	1	39,306	40,454	1,148	0
1934 A STOREKEEPER.....	0818B0989	1	1	20,190	1	20,187	21,891	1,704	3-
2220 R PHYSICIAN.....	2094B2545	0	0	0	4	246,927	253,093	6,166	246,927
2222 R SENIOR PHYSICIAN..	2199B2672	0	0	0	1	64,806	66,422	1,616	64,806
2230 A PHYSICIAN SPECIALI	2199B2672	1	1	61,733	1	61,727	63,266	1,539	6-
2230 B PHYSICIAN SPECIALI	2199B2672	2	2	136,085	2	136,085	139,478	3,393	0
2230 C PHYSICIAN SPECIALI	2199B2672	10	10	358,925	10	358,925	367,874	8,949	0
2230 R PHYSICIAN SPECIALI	2199B2672	0	0	0	1	64,806	66,422	1,616	64,806
2232 A SENIOR PHYSICIAN S	2309B2806	3	3	214,306	3	214,308	219,711	5,403	2
2234 A DISTRICT HEALTH OF	2483B3018	2	2	133,021	2	139,896	143,315	3,419	6,875
2248 A ASSISTANT DIRECTOR	2145B2607	1	0	0	0	0	0	0	0
2248 B ASSISTANT DIRECTOR	2145B2607	0	1	66,645	1	66,633	68,580	1,947	12-
2585 A HEALTH WORKER I...	0652B0788	3	3	51,949	3	51,354	55,358	4,004	595-
2585 B HEALTH WORKER I...	0652B0788	2	2	36,913	2	39,293	42,357	3,064	2,380
2586 A HEALTH WORKER II..	0735B0887	0	1	21,605	0	0	0	0	21,605-
2586 B HEALTH WORKER II..	0735B0887	5	5	108,285	6	127,039	137,085	10,046	18,754
2587 A HEALTH WORKER III.	0803B0970	2	0	0	0	0	0	0	0
2587 B HEALTH WORKER III.	0803B0970	3	5	118,409	5	116,344	125,532	9,188	2,065-
2593 A HEALTH PROGRAM COO	1443B1748	1	0	0	0	0	0	0	0
2593 R HEALTH PROGRAM COO	1443B1748	0	0	0	1	47,092	48,708	1,616	47,092
2736 B PORTER.....	0704B0850	6	6	124,061	6	124,040	133,799	9,759	21-
2736 R PORTER.....	0704B0850	0	0	0	2	29,441	31,757	2,316	29,441
2736 S PORTER.....	0704B0850	0	0	0	2-	29,441-	31,757-	2,316-	29,441-
2738 I PORTER ASSISTANT S	0773B0934	0	0	0	0	3,652-	3,939-	287-	3,652-

2729

PAGE: 2

2729

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4129 HEALTH CENTERS

F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****

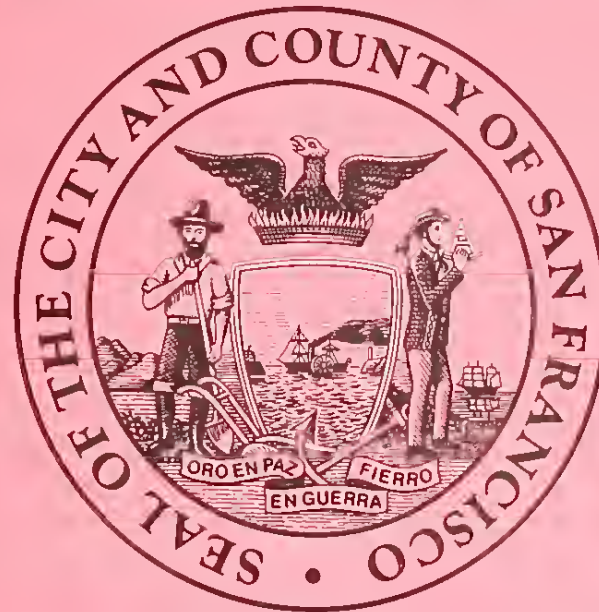
CLASS. NO.	STOZO. RATE	- ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 732404 HEALTH CENTERS									
PROJ/HK PHASE 00000 UNASSIGNED TITLE									
00JECT	001 PERM SALARIES-MISC								
2738 S PORTER ASSISTANT S	077380934	0	0	0	1	21,663	23,364	1,701	21,663
2819 A ASSISTANT HEALTH E	116981414	4	4	122,626	4	124,908	140,063	15,155	2,282
2822 A HEALTH EDUCATOR...	134981634	5	5	177,539	5	178,388	200,059	21,671	849
2824 A CHIEF- BUREAU OF H	163481985	1	1	40,675	1	41,703	46,901	5,198	1,028
2025 A SENIOR HEALTH EDUC	148481800	2	2	77,762	2	77,784	91,630	13,846	22
2046 A NUTRITIONIST.....	113181368	1	1	33,225	1	33,225	35,704	2,479	0
2046 B NUTRITIONIST.....	113181368	1	1	33,745	1	33,747	36,265	2,518	2
2894 A PROGRAM CHIEF- COM	291803547	1	1	89,001	1	89,001	92,577	3,576	0
2930 I PSYCHIATRIC SOCIAL	119181443	0	0	0	0	5,214-	5,500-	286-	5,214-
2930 S PSYCHIATRIC SOCIAL	119181443	0	0	0	1	30,929	32,625	1,696	30,929
5322 A GRAPHIC ARTIST....	092981125	1	1	24,006	1	26,402	27,681	1,279	2,396
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	13,176	13,991	815	13,176
9993ZA SALARY SAVINGS	0000 0000	0	0	35,597-	0	199,784-	212,142-	12,358-	64,187-
9995ZA POSITIONS NOT OETA	0000 0000	0	0	9,811-	0	0	0	0	9,811
T O T A L: OBJECT	001	94*	93*	2,676,551*	105*	3,183,630*	3,379,006*	195,376*	507,079*

OBJECT	005 PERMANENT SALARIES - NURSES								
2320 A REGISTERED NURSE..	126581436	3	3	102,757	3	113,594	113,594	0	10,837
2320 B REGISTERED NURSE..	126581436	6	6	236,813	6	234,507	234,507	0	2,306-
2320 R REGISTERED NURSE..	126581436	0	0	0	8	291,067	291,067	0	291,067
2320 S REGISTERED NURSE..	126581436	0	0	0	1-	33,434-	33,434-	0	33,434-
2320 T REGISTERED NURSE..	126581436	0	0	0	1-	37,480-	37,480-	0	37,480-
2322 A HEAD NURSE.....	143681740	5	5	222,205	5	227,674	227,674	0	5,469
2322 R HEAD NURSE.....	143681740	0	0	0	1	43,274	43,274	0	43,274
2323 A CLINICAL NURSE SPE	143601918	1	1	41,258	1	46,747	46,747	0	5,489
2323 S CLINICAL NURSE SPE	143601918	0	0	0	1-	46,747-	46,747-	0	46,747-
2830 A PUBLIC HEALTH NURS	143681740	0	1	46,991	0	0	0	0	46,991-
2830 B PUBLIC HEALTH NURS	143681740	74	74	3,420,448	75	3,432,358	3,432,358	0	11,910
2830 R PUBLIC HEALTH NURS	143681740	0	0	0	1	41,238	41,238	0	41,238
2832 B SUPERVISING PUBLIC	169082053	5	5	273,338	5	271,071	271,071	0	2,267-
2032 I SUPERVISING PUBLIC	169082053	0	0	0	0	9,033-	9,033-	0	9,033-
2032 S SUPERVISING PUBLIC	169082053	0	0	0	1	53,583	53,583	0	53,583
2033 A PUBLIC HEALTH NURS	188182287	1	1	56,397	1	60,420	60,420	0	4,023
2833 S PUBLIC HEALTH NURS	188182287	0	0	0	1-	60,420-	60,420-	0	60,420-
2036 I DIRECTOR OF PUBLIC	234282847	0	0	0	0	10,820-	10,820-	0	10,820-
2836 S DIRECTOR OF PUBLIC	234282847	0	0	0	1	64,180	64,180	0	64,180
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	17,937	17,937	0	17,937
9993ZA SALARY SAVINGS	0000 0000	0	0	211,434-	0	0	0	0	211,434

CITY AND COUNTY OF SAN FRANCISCO MAYOR'S BUDGET DETAIL

DOCUMENTS

FOR FISCAL YEAR 1987-1988



DEPARTMENTAL BUDGET REQUESTS
AS ACTED UPON BY THE MAYOR

Volume II-B

SECTION 4: MAJOR SERVICE AREA - COMMUNITY HEALTH

SECTION 5: MAJOR SERVICE AREA - CULTURE AND RECREATION

SECTION 6: MAJOR SERVICE AREA - GENERAL ADMINISTRATION
AND FINANCE

SECTION 7: SIX-YEAR CAPITAL EXPENDITURE PLAN

ALPHABETICAL INDEX

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
13 Adult Probation	102	1207
27 Airport	139	1586
60 Academy of Sciences	304	3406
28 Art Commission	272	3134
62 Asian Art Museum	308	3427
02 Assessor	318	3484
01 Board of Supervisors	315	3455
Capital Budget	392	4085
70 Chief Administrative Officer	372	3916
03 City Attorney	324	3514
29 City Planning	354	3785
30 Civil Service Commission	359	3830
90 Controller	335	3609
92 Clean Water Program	196	2480
26 Commission on Aging	198	2517
48 Commission on Status of Women	221	2654
87 Community Mental Health	263	3003
93 Convention Facilities Management	312	3436
74 Coroner	133	1553
72 County Agriculture	130	1538
15 County Clerk	106	1229
07 County Education Office	270	3130
04 District Attorney	76	1001
75 Electricity	178	2075
61 Fine Arts Museum	306	3413
31 Fire Department	108	1248
97 General City Responsibilities	391	4076
33 Health Service System	364	3862
32 Hetch Hetchy	142	1668
34 Human Rights Commission	201	2534
12 Juvenile Court	98	1163

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
85 Laguna Honda Hospital	252	2841
63 Law Library	310	3432
49 Light, Heat and Power	176	2064
25 Mayor's Office	352	3777
24 Mayor's Special Services	347	3738
11 Municipal Court	96	1148
35 Municipal Railway	145	1706
36 Parking Authority	150	1800
37 Permit Appeals	152	1814
38 Police Department	114	1319
39 Port Commission	154	1824
79 Public Administrator/Guardian	136	1571
05 Public Defender	86	1070
83 Public Health Central Office	226	2678
41 Public Library	276	3153
40 Public Utilities Commission	163	1921
90 Public Works	182	2131
91 Purchaser	383	3996
71 Real Estate	375	3948
42 Recreation and Park Commission	282	3191
78 Recorder	377	3965
82 Records Center	381	3991
80 Registrar	379	3977
65 Rent Arbitration Board	224	2668
44 Retirement System	367	3886
86 San Francisco General Hospital	256	2891
06 Sheriff	90	1088
45 Social Services	204	2548
10 Superior Court	94	1130
08 Treasurer/Tax Collector	326	3528
46 War Memorial	302	3383
47 Water Department	172	2011

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 3

RUN DATE: 05/11/87 TIME: 19:08

P E R S O N N E L D E T A I L

OEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4129 HEALTH CENTERS

		F/Y 1985-86 * FISCAL YEAR 1986-87 *			***** FISCAL YEAR 1987-88 *****				
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---		MAYOR'S RECOMMENDED		COST OF UNSTANO.	VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZO.	STOZO.	STANOZN. REVISED	
FND GROUP/FUNO 01001 GENERAL FUND									
INOEX CODE 732404 HEALTH CENTERS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
9997ZA SALARY SAVINGS FOR 0000 0000		0	0	0	0	234,986-	234,986-	0 234,986-	
T O T A L: OBJECT	005	95*	96*	4,188,773*	104*	4,464,730*	4,464,730*	0* 275,957*	
OBJECT 010 OVERTIME									
2736 A PORTER..... 070480850		0	0	0	0	1,057	1,140	83 1,057	
2736 R PORTER..... 070480850		0	0	0	0	2,002	2,160	158 2,002	
9994ZA PREMIUM PAY (MISCE 0000 0000		0	0	1,055	0	0	0	0 1,055-	
T O T A L: OBJECT	010	0*	0*	1,055*	0*	3,059*	3,300*	241* 2,004*	
OBJECT 012 HOLIDAY PAY									
2230 R PHYSICIAN SPECIALI 219982672		0	0	0	0	2,500	2,562	62 2,500	
2320 R REGISTERED NURSE.. 126581436		0	0	0	0	2,500	2,500	0 2,500	
T O T A L: OBJECT	012	0*	0*	0*	0*	5,000*	5,062*	62* 5,000*	
OBJECT 020 TEMPORARY SALARIES									
1424 A CLERK TYPIST..... 069480838		0	0	2,115	0	0	0	0 2,115-	
2230 C PHYSICIAN SPECIALI 219982672		0	0	10,245	0	52,034	53,331	1,297 41,789	
2320 C REGISTERED NURSE.. 126581436		0	0	9,489	0	31,000	31,000	0 21,511	
2736 C PORTER..... 070480850		0	0	2,087	0	0	0	0 2,087-	
9993ZA SALARY SAVINGS 0000 0000		0	0	0	0	1,902-	1,932-	30- 1,902-	
T O T A L: OBJECT	020	0*	0*	23,936*	0*	81,132*	82,399*	1,267* 57,196*	
T O T A L: PROJ/WK PHASE	00000	189*	189*	6,890,315*	209*	7,737,551*	7,934,497*	196,946* 847,236*	
T O T A L: INOEX CODE	732404	189*	189*	6,890,315*	209*	7,737,551*	7,934,497*	196,946* 847,236*	
T O T A L: FND GROUP/FUNO	01001	189*	189*	6,890,315*	209*	7,737,551*	7,934,497*	196,946* 847,236*	
T O T A L: PROGRAM	4129	189*	189*	6,890,315*	209*	7,737,551*	7,934,497*	196,946* 847,236*	

2731

2731

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 04 HEALTH CENTERS
PROGRAM 4129 HEALTH CENTERS

***** FISCAL YEAR 1987-88 *****
-DEPARTMENTAL REQUESTS-
COUNT AMOUNT
- MAYOR'S RECOMMENDED -
COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	732404 HEALTH CENTERS					
PROJ/PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83401Y	ELECTRIC TYPEWRITER	\$700	12	8,400	12	8,400
83402Y	DESK	\$450	12	5,400	12	5,400
83403Y	REFRIGERATOR	\$500	3	1,500	3	1,500
83404Y	SOFA	\$400	3	1,200	3	1,200
83405Y	ROUND TABLE	\$400	4	1,600	4	1,600
83406Z	CENTRIFUGE W/READER	\$1,300	2	2,600	2	2,600
83407Z	TABLE TOP CENTRIFUGE	\$1,200	1	1,200	1	1,200
83408Z	FILM PROJECTOR	\$1,160	2	2,320	2	2,320
83409Z	SOUND SLIDE PROJECTOR	\$1,100	2	2,200	2	2,200
83410Z	SOUND SLIDE PROD SOUND STUDIO	\$2,500	1	2,500	1	2,500
83411Z	AUTO 8LO PRESSURE MACHINE/COM	\$3,500	1	3,500	1	3,500
83412Z	ROOM DIVIDER	\$600	3	1,800	3	1,800
83413Z	STORAGE SHELVING	\$450	3	1,350	3	1,350
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	7,270-
TOTAL: OBJECT	220		49*	35,570*	49*	28,300*
TOTAL: PROJ/PHASE	00000		49*	35,570*	49*	28,300*
TOTAL: INDEX CODE	732404		49*	35,570*	49*	28,300*
TOTAL: FNO GROUP/FUND	01001		49*	35,570*	49*	28,300*
TOTAL: PROGRAM	4129		49*	35,570*	49*	28,300*

LINE - ITEM EXPLANATIONS

FY 1987-88

Department Public HealthProgram: Central Office - Health Centers

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
\$2,686,362	\$3,285,000	\$3,285,000	\$3,183,630

Number of Positions
3

108

108

105

Funding at the 100% level includes:

1. 14 Central Aid Station positions administratively transferred to the Health Centers from SFGH/EMH, 86-41-03;

4 - 1404R	Clerks (Ref. #86-O)	\$ 66,920
2 - 1428R	Ward Clerks (Ref. #86-O)	39,411
4 - 2220R	Physician (16 hrs) (Ref. #86-O)	229,596
1 - 2222R	Sr. Physician (40 hrs) (Ref. #86-O)	60,205
1 - 2230R	Physician Specialist (Ref. #86-O)	60,265
2 - 2736R	Porters (1.50 FTE) (Ref. #86-O)	28,240
1-1		\$484,637

2. Reassignment of one 2593 Health Program Coordinator III position from CMHS/Central Management Services, 87-21-03;

1 - 2593R	Health. Prgm. Coord. III (Ref. #874)	\$ 40,072
-----------	--------------------------------------	-----------

YOUR COMMENTS

delete 3 vacant positions; approve as adjusted.

5 PERMANENT SALARIES - NURSES

1986-87	1987-88		Mayor's
	95%	100%	
\$4,188,773	\$4,464,730	\$4,464,730	\$4,464,730

Number of Positions

96

104

104

104

Funding at the 100% level includes:

1. 9 Central Aid Station nursing positions administratively transferred to the Health Centers from SFGH/EMH, 86-41-03;

8 - 2320B	Registered Nurses (Ref. #86-O)	\$267,473
1 - 2322A	Head Nurse (Ref. #86-O)	39,124
1-9		\$306,597

Object Object Title and Explanation of Change

2. In addition to the position transfers enumerated above, Central Aid Station (CAS) will change its services to provide primary care to homeless/indigent patients in the Civic Center/Penderloin area, and to homeless AIDS/ARC patients. The hours of operation will be reduced from 24 hours/day, 7 days/week, to 14 hours/day, 7 days/week. (Based on current patient utilization data, most frequent use of the facility occurs during daytime and evening hours). The Clinic will also provide follow-up care for patients screened in the shelter care program. The Department expects some 30,000 patient visits in FY 1986-87. The following reassignments and substitutions reflect this change and provide critical staff relief and proper alignment of job responsibilities in the district health centers (5) where valuable community clinical services have been reduced to accommodate the ever increasing needs of AIDS/ARC patients:

1. Reassignment of one 2830 Public Health Nurse position from CMH/EMH/Care; 83-14-03.

1 - 2830R	Public Health Nurse (Ref. #83R)	\$41,274
-----------	---------------------------------	----------

4. Reassignment of one 2320 Registered Nurse to CMH/EMH/Care; 83-14-03.

1 - 2320R	Registered Nurse (Ref. #83R)	\$73,411
-----------	------------------------------	----------

Delete

4 - 1404S	Clerks (Ref. #83-D)	\$ 66,920
1 - 2320S	Registered Nurse (Ref. #83-D)	73,411
1 - 2736S	Porter (1.50 FTE) (Ref. #83-D)	28,240
1 - 2833S	Public Health Nsq. Adm. (Ref. #83-D)	63,430
1 - 2323S	Clinical Nurse Specialist (Ref. #83-D)	40,217
		\$245,761

Create

4 - 1146S	Secretary II (10 mo. funding) (Ref. #83-D)	91,071
1 - 2933S	Psych. Soc. Wkr. (10 mo. funding) (Ref. #83-D)	25,715
1 - 2739S	Porter - Asst. Supv. (10 mo. funding) (Ref. #83-D)	19,011

2733

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Health Centers

Object Object Title and Explanation of Change

1 - 28365	Dir. of Public Health Nsg.	53,360
(10 mo. funding) (Ref. #83-D)		
1 - 28325	Supv. Pub. Hlth. Nurse	44,550
(10 mo. funding) (Ref. #83-D)		\$222,707

Net cost of substitutions: <\$13,054>

- The 1446 Secretary II position will provide the appropriate supervisory classification to plan, assign, supervise and inspect the work of 4-6 subordinate clerical personnel at three health centers and CAS, and personally perform clerical secretarial work of a difficult and responsible nature.
- The 2930 Psychiatric Social Worker position will provide for counseling and case management services for a portion of the population using the CAS for health care.
- The 2748 Porter, Assistant Supervisor position will provide for needed supervision of Porters at the various service sites to assure consistent cleaning and maintenance of the facilities.
- For the past four years, the Public Health Nursing Administrator position has assumed the responsibilities and job duties of the Director of Nursing for the Nursing Bureau of Community Public Health Services. In FY 1986-87, the Home Care Program was added to this Bureau; and in FY 1987-88, responsibility for nursing services at Central Aid Station will fall under Public Health Nursing. This reclassification correctly places this position at the level appropriate for the job responsibilities assigned.
- The Clinical Nurse Specialist will be upgraded to Supervising Public Health Nurse. Direct supervision of Home Care case management, staff development of clinic nurses, and quality assurance are responsibilities of this position. It is being reclassified to a position that reflects actual duties.

MAYOR'S COMMENT:

Approve as adjusted.

Object Object Title and Explanation of Change010 OVERTIME

	1986-87	1987-88	Mayor's
		95%	100%
	\$3,055	\$3,059	\$3,059

Funds are requested for continuance of 217 hours of overtime (\$9.40 per hour) at time and a half for Porters to work "as needed" in the District Health Centers and at North of Market to provide evening and weekend services. 142 additional hours are from CAS/50 Ivy Street.

MAYOR'S COMMENTS

Approve as requested.

012 HOLIDAY PAY

	1986-87	1987-88	Mayor's
		95%	100%
	\$5,000	\$12,735	\$12,735

To cover CAS and Health Care nursing staff who work on holidays.

1 Registered Nurse @ \$26.925 x 14 hours x 12 = \$4,527
 1 Physician @ \$48.881 x 14 hours x 12 = \$8,208

MAYOR'S COMMENTS

Approve at FY86-87 level.

020 TEMPORARY SALARIES

	1986-87	1987-88	Mayor's
		95%	100%
	\$23,936	\$83,034	\$83,034

1424 Clerk Typist

\$2,115

0

0

With CAS transfer, this amount is no longer needed.

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Health Centers

Object Object Title and Explanation of Change

2730 Physician Specialist
\$10,245 \$52,034 \$52,034

Continuation of funds to cover clinics during absence of regular staff. Amount budgeted in FY 86-87 was not sufficient to cover scheduled clinics resulting in the cancellation of some clinics which increased the waiting time for client appointments. (1800 hours)

2732 Registered Nurse
\$9,489 \$31,000 \$31,000

Funds to cover six clinic sites during absence of regular staff, and to cover evenings and weekends for Home Care Program. These funds will eliminate the need to use more expensive PHN time to staff clinics during RN absences. (1600 hours). Increase funded by CAS transfer.

2731 Porter
\$2,089 0 0

MAYOR'S COMMENTS

Approve as adjusted.

1.0 MANDATORY FRINGE BENEFITS

1986-87	1987-88		Mayor's
	95%	100%	
\$2,018,767	\$1,799,297	\$1,867,147	\$1,837,693

MAYOR'S COMMENTS

Approve as adjusted.

2.0 PROFESSIONAL & SPECIAL SERVICES

(A = C.S., B = Prop. J., C = Other)

1986-87	1987-88		Mayor's
	95%	100%	
\$150,000	\$20,000	\$150,000	\$75,000

Object Object Title and Explanation of Change

The 100% level provides for continuance of the following Home Health Care Services:

Physical therapy, occupational and speech therapy visits at 75 visits/mo. and medical social work at 60 visits/mo. (A)

Contractor	Hourly Rate	COLA	MPI/WPI/LPI
Variable	Variable	N/A	Variable

Physician visits to home care patients at 12 visits/mo. and 800 hours of physician consultation to home care staff. (A)

Contractor	Hourly Rate	COLA	MPI/WPI/LPI
Variable	Variable	N/A	Variable

Clinical laboratory tests and X-ray exam for 20% of ARC patients being seen at Health Center #1, #2 and CAS. (C)

Laboratory tests at \$25.00/test.

Contractor	Hourly Rate	COLA	MPI/WPI/LPI
Variable	N/A	N/A	N/A

100 tests (20%) @ \$25.00 = \$5,000

A = \$145,000 B = \$0 C = \$10,000

MAYOR'S COMMENTS

Reduce based on current level of spending; approve as adjusted.

1.0 OTHER CONTRACTUAL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$43,654	\$43,654	\$44,500	\$40,541

1213 Office Equipment Maintenance

1986-87	1987-88	1988
\$4,100	\$4,100	\$4,100

To cover repair costs on a combination of 10 typewriters and calculators presently in use throughout CAS and the Health Centers.

1219 Maintenance & Repairs/Other Equip.

1986-87	1987-88	1988
\$8,300	\$8,300	\$8,300

For maintenance of medical equipment. Budget plus 7%.

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health
 Program: Central Office - Health Centers

Object Object Title and Explanation of Change

1221 Scavenger Services/Health Centers and CAS
 \$4,800 \$4,800 \$5,400

1222 Janitorial Service
 \$2,900 \$2,900 \$4,017
 To provide window washing at Health Centers and CAS.
 Budget plus 3%.

1223 Pest Control
 \$3,400 \$3,400 \$2,502

Maintain yearly sprayings at each of the 5 Health Centers
 and CAS. Budget plus 3%.

1241 Office Machine Rental
 \$10,450 \$10,450 \$13,050

Rental of copy machines for the Health Centers and the
 Health Center Business Office. (Assumes SOE 12-1.) A new
 machine is needed to replace a 10-year-old copier at Health
 Center #4 for which repair costs have averaged \$1,500/yr. A
 new rental will cost \$2,550 annually.

1260 Other Contractual Services

Brink's Pick-up Services

\$8,704 \$8,704 \$9,201

To pay cost of fee collection pick-up services at Health
 Centers and CAS.

MAYOR'S COMMENTS

Approve as adjusted.

111 AUTO ALLOWANCE

1986-87	1987-88		Mayor's
	95%	100%	
\$28,073	\$28,073	\$30,000	\$21,055

Seventy-five employees: Nurses, Health Workers, Health
 Educators, Physicians and Clinic Directors drive approx. 30

Object Object Title and Explanation of Change

miles per week: 75 x .25 mile x 30 miles/wk x 52 weeks
 \$29,250
 Parking fees and telephone calls = \$800

MAYOR'S COMMENTS

Reduce to 75% of FY86-87 level; approve as adjusted.

120 OTHER CURRENT SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$104,600	\$151,343	\$152,620	\$119,508

1201 Field Expense

\$4,000 \$4,000 \$4,120
 Carfare for staff visiting senior centers and homes. Budget
 plus 3%.

1205 Subscriptions

\$1,105 \$1,105 \$1,138
 Subscriptions to professional journals. Budget plus 3%.

1226 Printing

\$18,495 \$5,320 \$5,320
 For printing of clinic and nursing forms and educational
 materials. The amount assumes CAS needs. The difference of
 \$13,175 moved to OE 350 Reproduction.

1229 Other Services

\$81,000 \$140,008 \$142,058

1. Health Services for nurses and dependents, per MOU.
 \$75,000 \$133,508 \$133,508
 Increase based on actual 1986-87 charges plus an
 allowance for 8 additional RN positions from CAS transfer

2. Translator and interpreter services at Health Centers and
 community meetings. \$45/session x 70 \$3,150. The
 increase is due to translator services needed at more
 staff and community meetings.
 \$2,000 \$2,000 \$2,150

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Health Centers

Object Object Title and Explanation of Change

3. Uniform allowance for Registered Nurses and Health Workers. \$175/year and \$100/year, respectively, per MOU.
\$4,000 \$5,400 \$5,000
Increase is at \$175 for 8 RNs from CAS transfer.

4. Projected increases in Health Services System costs for RN's per MOU. Not budgeted in FY 1987-88.
\$5,000 0 0

MAYOR'S COMMENTS

Approve as adjusted

MATERIALS & SUPPLIES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$184,480	\$184,480	\$210,700	\$184,480

Increase funded by CAS transfer.

1301 Office Supplies

1986-87	1987-88	95%	100%	Mayor's
\$37,946	\$37,946	\$37,946	\$44,000	

Paper and office supplies. Request represents an increase of \$2,054 to allow for an inflation of 3% plus \$4,000 for CAS needs.

1986-87	1987-88	95%	100%	Mayor's
\$34,946	\$34,946	\$34,946	\$42,000	

Health education supplies, poster materials, flip charts, brochures and easels. Request represents a \$2,054 increase to fund purchase of additional supplies generated by requests from community urgent care, homeless/indigent and AIDS/ARC programs.

1986-87	1987-88	95%	100%	Mayor's
\$3,000	\$3,000	\$3,000	\$3,000	

1302 Technical Supplies

1986-87	1987-88	95%	100%	Mayor's
\$19,834	\$19,834	\$19,834	\$24,000	

Medical equipment for all clinics = \$24,500
Supplies for CPR classes (5 Health Centers, only) = \$100

Object Object Title and Explanation of Change

1305 Laboratory Supplies

1986-87	1987-88	95%	100%	Mayor's
\$5,000	\$5,000	\$5,000	\$6,000	

For supplies for Health Center and CAS laboratories per vendor quote, and based on actual expenses in FY 1987-88.

1355 Household Supplies

1986-87	1987-88	95%	100%	Mayor's
\$0,000	\$0,000	\$0,000	\$0,000	

Housekeeping and cleaning supplies for Health Centers and CAS = \$4,500
Floor care supplies = \$4,500

1356 Medical/Dental Supplies

1986-87	1987-88	95%	100%	Mayor's
\$112,000	\$112,000	\$112,000	\$136,000	

Contraceptives, antibiotics, and vaccines for Health Center and CAS. 1986-87 amount plus 7% O.A. In addition, this includes the purchase of condoms for distribution at all 5 Health Centers and CAS. Purchase of 350 cases = \$22,100 (of 1,000 = \$64,000).

1361 Fuel and Lubricants

1986-87	1987-88	95%	100%	Mayor's
\$700	\$700	\$700	\$700	

To cover fuel costs of two additional vehicles for Central Shop letter.

MAYOR'S COMMENTS

Approve as adjusted.

140 RENTAL OF PROPERTY

1986-87	1987-88	95%	100%	Mayor's
\$1,728	\$4,278	\$4,278	\$4,278	\$4,278

Rental of space at St. John's Lutheran Church for a Well Baby Clinic @ \$100/mo. x 12 = \$1,200
Rental for Well Baby Clinic at St. Anthony's = \$500
Rental for Well Baby and Primary Care Clinics at CMI @ \$212/mo. = \$2,550.

MAYOR'S COMMENTS

Approve as requested.

LINE-ITEM EXPLANATIONS

FY 1987-88

 Department: Public Health
 Program: Central Office - Health Centers

Object Object Title and Explanation of Change

220 EQUIPMENT

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$28,300	\$35,570	\$35,570	28,100

The following items represent the first phase of planned equipment and furniture replacement in CAS and the Health Centers. Much of the available equipment is over twenty years old and is too expensive to maintain:

12 - Typewriters @ \$700 each	=	\$8,400.00
12 - desks @ \$450 ea.	=	5,400.00
3 - Retractors @ \$500 ea.	=	1,500.00
3 - Sofa @ \$400 ea.	=	1,200.00
4 - Round Tables @ \$400 ea.	=	1,600.00
2 - Micro-hematocrit centrifuge with reader @ \$1,200 ea.	=	2,400.00
1 - Tabletop centrifuge	=	1,200.00
2 - 16mm Film Projector @ \$1100.25 ea.	=	2,200.00
2 - Sound/Slide Project @ \$1100 ea.	=	2,200.00
1 - Sound Slide Production Sound Studio foreign language readers, photo lab, photographer	=	2,500.00
1 - Automatic Blood Pressure machine and computer scale	=	3,500.00
3 - Room Divider Systems to provide additional space and privacy for patient counseling at HC's 2, 3 & 4, @ \$600 ea.	=	1,800.00
3 - Storage Shelving Systems for commissaries and filing rooms at HC's 3, 4, & 5 @ \$450 ea.	=	1,350.00

MAYOR'S COMMENTS

Approve at FY 86-87 level

310 CENTRAL SHOP

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>
\$2,000	\$1,500	\$1,500
		1,500

Object Object Title and Explanation of Change

Maintenance of Health Center automobiles per letter from Purchaser.

MAYOR'S COMMENTS

Approve as requested

310 CENTRAL SHOP

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$440	\$400	\$400	400

Fuel for Health Center's cars per letter from Purchaser.

MAYOR'S COMMENTS

Approve as requested

320 LIGHT, HEAT & POWER

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$161,560	\$152,410	\$152,410	152,410

Per letter from Public Utilities Commission.

MAYOR'S COMMENTS

Approve as requested

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Health Centers

Object Object Title and Explanation of Change

50 REPRODUCTION

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
- 0 -	\$20,000	\$20,000	10,548

Moved from OE 120. Increase is based on FY 1986 - 87 actual data.

MAYOR'S COMMENTS

Approve as adjusted

Object Object Title and Explanation of Change

2739

2739

MBO-BUDGET REPORT 103-C R

 RUN NBR: 86/13/05
 DATE: 05/11/87
 TIME: 19:47

 CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 39

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

 MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4147 ENVIRONMENTAL HEALTH

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	4,260,345	4,921,945	4,954,485	2,015,203	5,892,935	6,176,516	283,581	938,450
TOTAL PROGRAM	4,260,345	4,921,945	4,954,485	2,015,203	5,892,935	6,176,516	283,581	938,450
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,599,592	4,288,438	4,378,012	1,905,843	4,814,479	5,083,892	269,413	436,467
CONTRACTUAL SERVICES	501,206	231,311	1,087,822	76,292	464,479	464,479	0	623,343-
OTHER CURRENT EXPENDITURES	44,400	61,708	75,771	11,368	55,123	55,123	0	20,648-
EQUIPMENT/CAPITAL OUTLAY	21,878	5,000	12,089	0	83,940	83,940	0	71,851
SERVICES OF OTHER DEPARTMENTS	93,269	335,488	335,488	21,700	474,914	489,082	14,168	139,426
RECOVERIES	0	0	934,697-	0	0	0	0	934,697
TOTAL PROGRAM	4,260,345	4,921,945	4,954,485	2,015,203	5,892,935	6,176,516	283,581	938,450
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:					86			3
GENERAL FUND SUPPORTED	79	83	83		86			3
TOTAL PROGRAM	79	83	83					

BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 40

M B O P E R F O R M A N C E B U D G E T

: 93 COMMUNITY HEALTH GROUP
 : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4147 ENVIRONMENTAL HEALTH

PROGRAM GOAL: TO PRESERVE AND PROMOTE A HEALTHY ENVIR
 ONMENT FOR THE COMMUNITY.

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

SUBJECTIVE:

PA TO MAINTAIN THE PRESENT LEVEL OF
 SERVICES BY PERFORMING 14,000
 INSPECTIONS FOR RODENT COMPLAINTS.

MEASURES:

10 M	INSPECS FOR RODENT COMPLAINTS	0	14,000	4,117	10,000	14,000	14,000
11 M	INSPECTIONS FOR RODENT COMPLAINTS	5,037	14,000	.	.	.	.

SUBJECTIVE:

PB TO MAINTAIN THE PRESENT LEVEL OF
 SERVICES BY PERFORMING 12,000
 INSPECTIONS OF SOLID WASTE COMPLAINTS.

MEASURES:

10 M	INSPECS FOR SOLID WASTE COMPLAINTS	0	12,000	5,506	10,000	12,000	12,000
11 M	INSPECS FOR SOLID WASTE COMPLAINTS	5,978	18,000	.	.	.	.

SUBJECTIVE:

PC TO MAINTAIN PRESENT LEVEL OF SERVICES
 BY PERFORMING 12,000 INSPECTIONS RE
 85-86 HOTEL INSPECTIONS AND HOUSING
 COMPLAINTS.

MEASURES:

10 M	INSPECSRE HOUSING COMPLAINTS	6,540.00	12,000.00	6,594.00	9,000.00	12,000.00	12,000.00
------	------------------------------	----------	-----------	----------	----------	-----------	-----------

SUBJECTIVE:

PD TO MAINTAIN REVENUE FROM
 ENVIRONMENTAL HEALTH SERVICES AT
 \$2.3 MILLION.

MEASURES:

10 M	DOLLARS RECEIVED	\$630,000	\$2,300,000	\$756,486	\$2,300,000	\$2,300,000	\$2,300,000
------	------------------	-----------	-------------	-----------	-------------	-------------	-------------

SUBJECTIVE:

PE TO MAINTAIN PRESENT LEVEL OF
 SURVEILLANCE BY PERFORMING 42,000
 INSPECTIONS IN 6285 LICENSED PREMISES.

2741

MBO-BUOGET REPORT 103-C R

RUN NBR: 86/13/05

DATE: 05/11/87

TIME: 19:47

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 41

* PROGRAM LEVEL *

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4147 ENVIRONMENTAL HEALTH*
TYPE T
OBJ/MEAS O
*1985-86
PYA1986-87
CYRSIX
MOSLOW
BUDGETHIGH
BUDGETMAYOR'S
RECOMM.MEASURES:
10 M # FOOD SVC INSPECTIONS

24,002

40,000

19,456

36,000

42,000

42,000

OBJECTIVE:

SPG TO MAINTAIN THE PRESENT LEVEL OF
SERVICES BY PERFORMING 3,000
INSPECTIONS IN SWIMMING POOLS, NATURAL
BATHING PLACES, SEWAGE PLANTS,
DRINKING WATER SUPPLIES AND MUSSEL
SITES.MEASURES:
10 M # INSPECS-SWIMMING POOLS,ETC

1,701

3,000

1,495

2,094

3,000

3,000

OBJECTIVE:

SPK TO TRAIN 25% OF THE 3,642 "HIGH RISK"
CATEGORY EMPLOYEES BY JUNE 30, 1988.MEASURES:
10 M % TRAINED

.0 %

.0 %

.0 %

25.0 %

25.0 %

25.0 %

OBJECTIVE:

SPN TO INSPECT 55% OF THE 5,300
ABOVE-GROUND HAZARDOUS MATERIALS
STORAGE SITES.MEASURES:
10 M % INSPECTED

.0 %

.0 %

.0 %

55.0 %

55.0 %

55.0 %

OBJECTIVE:

SPO TO INSPECT 100% OF THE 700 UNDERGROUND
TANK STORAGE SITES.MEASURES:
10 M % INSPECTED

.0 %

.0 %

.0 %

100.0 %

100.0 %

100.0 %

OBJECTIVE:

SPP TO COMPLETE 100% OF THE PHASE I STORAGE
FACILITY INSTALLATIONS BY JUNE 30, 1980.

2742

2742

BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 42

M B O P E R F O R M A N C E B U D G E T

: 93 COMMUNITY HEALTH GROUP
 : B3 PUBLIC HEALTH CENTRAL OFFICE
 : 4147 ENVIRONMENTAL HEALTH

TYPE T MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOM1.
------------------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

10 M % INSTALLED

.0 %

.0 %

.0 %

100.0 %

100.0 %

100.0 %

OBJECTIVE:

TO VERIFY HAZARDOUS WASTE INFORMATION
 OF 80% OF THE 738 CITY FACILITIES BY
 JUNE 30, 1988.

MEASURES:

10 M % VERIFIED

.0 %

.0 %

.0 %

80.0 %

80.0 %

80.0 %

2743

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

2743

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 05 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

		F/Y 1985-86	***** FISCAL YEAR 1986-87 *****				***** FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED	
FNO GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 732412 ENVIRONMENTAL HEALTH										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 06 LABOR COSTS										
001	PERMANENT SALARIES-MISCELLAN	2,836,711	3,384,618	3,384,618	1,507,455	3,548,788	3,757,435	208,647	164,170	
010	OVERTIME	13,508	18,740	18,740	8,024	31,809	33,403	1,594	13,069	
020	TEMPORARY SALARIES	960	0	0	0	249,854	262,409	12,555	249,854	
060	MANDATORY FRINGE BENEFITS	748,413	885,080	885,080	386,247	984,028	1,030,645	46,617	98,948	
T O T A L: CATEGORY 06		3,599,592*	4,288,438*	4,288,438*	1,901,726*	4,814,479*	5,083,892*	269,413*	526,041*	
CATEGORY 10 CONTRACTUAL SERVICES										
100	PROFESSIONAL SERVICES	431,545	140,804	147,817	0	338,024	338,024	0	190,207	
106	DP/WP EQUIP MAINT	0	0	0	0	4,395	4,395	0	4,395	
109	OTHER CONTRACTUAL SERVICES	6,002	2,760	2,760	2,106	3,260	3,260	0	500	
111	USE OF EMPLOYEE CARS	45,689	54,885	54,885	13,208	46,324	46,324	0	8,561-	
113	TRAINING	3,241	8,000	8,000	289	20,750	20,750	0	12,750	
120	OTHER SERVICES	14,729	24,862	32,675	2,661	36,726	36,726	0	4,051	
146	RENTAL OF PROPERTY	0	0	0	0	15,000	15,000	0	15,000	
T O T A L: CATEGORY 10		501,206*	231,311*	246,137*	18,264*	464,479*	464,479*	0*	218,342*	
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130	MATERIALS AND SUPPLIES	44,400	61,708	72,333	11,368	55,123	55,123	0	17,210-	
T O T A L: CATEGORY 12		44,400*	61,708*	72,333*	11,368*	55,123*	55,123*	0*	17,210-	
CATEGORY 24 EQUIPMENT										
220	EQUIPMENT PURCHASE	9,947	5,000	12,089	0	19,000	19,000	0	6,911	
231	EQUIPMENT LEASE/PURCHASE	11,931	0	0	0	64,940	64,940	0	64,940	
T O T A L: CATEGORY 24		21,878*	5,000*	12,089*	0*	83,940*	83,940*	0*	71,851*	
CATEGORY 30 SERVICES OF OTHER DEPTS										
301	FIRE	0	173,970	173,970	13,253	54,775	54,775	0	119,195-	
307	TAX COLLECTOR	0	21,068	21,068	0	21,068	22,968	1,900	0	
310	CENTRAL SHOP	20,474	25,000	25,000	2,821	25,000	25,000	0	0	
316	CENTRAL SHOP	7,610	7,200	7,200	1,543	7,200	7,200	0	0	
340	CONTROLLER-DATA PROCESSING	64,587	100,000	100,000	0	343,955	356,223	12,268	243,955	
350	REPRODUCTION	598	4,200	4,200	4,083	16,166	16,166	0	11,966	
389	MISC DEPARTMENTS	0	4,050	4,050	0	6,750	6,750	0	2,700	

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 05 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAND20.	MAYOR'S STAND20.	COST OF UNSTAND STAND20.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732412 ENVIRONMENTAL HEALTH								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
TOTAL: CATEGORY	30	93,269*	335,488*	335,488*	21,700*	474,914*	489,082*	14,168*	139,426*
TOTAL: PROJ/WK PHASE	00000	4,260,345*	4,921,945*	4,954,485*	1,953,058*	5,892,935*	6,176,516*	283,581*	938,450*
TOTAL: INDEX CODE	732412	4,260,345*	4,921,945*	4,954,485*	1,953,058*	5,892,935*	6,176,516*	283,581*	938,450*
TOTAL: FND GROUP/FUND	01001	4,260,345*	4,921,945*	4,954,485*	1,953,058*	5,892,935*	6,176,516*	283,581*	938,450*

FND GROUP/FUND 09099 WORK ORDER
INDEX CODE 433094 EH-TOXIC MAT W/O PERFORMING
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		0	0	69,437	0	0	0	0	69,437-
020 TEMPORARY SALARIES		0	0	0	3,874	0	0	0	0
060 MANDATORY FRINGE BENEFITS		0	0	20,137	243	0	0	0	20,137-
TOTAL: CATEGORY	06	0*	0*	89,574*	4,117*	0*	0*	0*	89,574-

CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	0	534,000	58,028	0	0	0	534,000-
109 OTHER CONTRACTUAL SERVICES		0	0	307,685	0	0	0	0	307,685-
TOTAL: CATEGORY	10	0*	0*	841,685*	58,028*	0*	0*	0*	841,685-

CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	0	3,438	0	0	0	0	3,438-
TOTAL: CATEGORY	12	0*	0*	3,438*	0*	0*	0*	0*	3,438-
TOTAL: PROJ/WK PHASE	00000	0*	0*	934,697*	62,145*	0*	0*	0*	934,697-
TOTAL: INDEX CODE	433094	0*	0*	934,697*	62,145*	0*	0*	0*	934,697-

INDEX CODE 942037 EH-TOXIC MAT W/O RECOVERY 00000
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		0	0	934,697-	0	0	0	0	934,697

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 3

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
DIVISION
PROGRAM
93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
05 ENVIRONMENTAL HEALTH
4147 ENVIRONMENTAL HEALTH

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZO.	REVISED
FND GROUP/FUND	D9099 WORK ORDER								
INDEX CODE	942037 EH-TOXIC MAT W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								

CATEGORY 39 INTERDEPARTMENTAL RECOVERY

TOTAL: CATEGORY	39	D*	D*	934,697-	0*	0*	0*	0*	934,697*
TOTAL: PROJ/WK PHASE	00000	D*	D*	934,697-	0*	0*	0*	0*	934,697*
TOTAL: INDEX CODE	942037	0*	D*	934,697-	D*	0*	0*	0*	934,697*
TOTAL: FND GROUP/FUND	09099	0*	D*	D*	62,145*	0*	0*	0*	0*
TOTAL: PROGRAM	4147	4,260,345*	4,921,945*	4,954,485*	2,015,203*	5,892,935*	6,176,516*	283,581*	938,450*

2746

2746

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 05 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS. NO.	STO20. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		FISCAL YEAR 1987-88 *****		COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTO20.	STO20.	STANO2N.	REVISED
FNO GROUP/FUND 01001 GENERAL FUND							
INDEX CODE 732412 ENVIRONMENTAL HEALTH							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
A613 A HAZAROUS MATERIAL 229782793	1	1	58,535	1	58,535	61,462	2,927
A613 Q HAZAROUS MATERIAL 229782793	0	0	0	1	52,357	54,975	2,618
A648 A PROGRAM MGR. HAZAR 174882124	0	1	39,532	1	45,179	49,798	4,619
1424 A CLERK TYPIST..... 069480838	2	2	37,274	0	0	0	0
1424EA CLERK TYPIST..... 069480838	0	0	0	2	37,295	40,431	3,136
1444 A SECRETARY I..... 072480874	4	4	81,903	3	61,321	66,412	5,091
1446 A SECRETARY II..... 083881013	2	3	71,489	3	71,472	77,517	6,045
1630 A ACCOUNT CLERK..... 071780866	1	1	20,545	1	20,880	22,603	1,723
2822 N HEALTH EDUCATOR... 134981634	0	0	0	1	26,730	29,977	3,247
2825 N SENIOR HEALTH EDUC 148481800	0	0	0	1	30,859	36,352	5,493
6102 A ROENT CONTROL TEC 094381141	5	0	0	0	0	0	0
6102 B ROENT CONTROL TEC 094381141	0	5	136,905	5	137,306	151,076	13,770
6102 L ROENT CONTROL TEC 094381141	1	1	28,418	1	28,419	31,269	2,850
6104 A SENIOR ROENT CONT 106281285	2	2	59,435	2	61,022	67,077	6,055
6120 A ENVIRONMENTAL HEAL 155081881	0	1	44,176	1	46,745	49,094	2,349
6120 B ENVIRONMENTAL HEAL 155081881	26	26	1,126,234	25	1,104,056	1,159,536	55,480
6122 A SENIOR ENVIRONMENT 166682023	20	20	1,005,898	20	1,002,211	1,052,139	49,928
6122 B SENIOR ENVIRONMENT 166682023	6	6	304,398	5	261,215	274,228	13,013
6122 Q SENIOR ENVIRONMENT 166682023	0	0	0	1	49,090	51,536	2,446
6124 A PRINCIPAL ENVIROHM 179182178	6	6	323,509	6	322,203	338,360	16,157
6126 A OIR- BUR OF ENVIRO 217882647	1	1	65,798	1	65,798	69,087	3,289
6127 A ASST OIR- BUR OF E 197582401	1	1	58,271	1	59,691	62,666	2,975
6138 A INDUSTRIAL HYGIENI 162681975	0	1	44,526	1	44,527	51,548	7,021
6138 N INDUSTRIAL HYGIENI 162681975	0	0	0	1	31,282	36,215	4,933
9746 N STAFF ASSISTANT VI 206682066	0	0	0	1	43,731	45,039	1,308
9748 A STAFF ASSISTANT VI 227082270	1	1	57,524	1	57,524	59,247	1,723
9991 A SPECIAL SALARY SAV 0000 0000	0	0	0	0	13,768	14,550	782
9993 I SALARY SAVINGS 0000 0000	0	0	0	0	22,100-	23,205-	1,105-
9993ZA SALARY SAVINGS 0000 0000	0	0	179,752-	0	162,328-	171,554-	9,226-
T O T A L: OBJECT 001	79*	83*	3,384,618*	86*	3,548,788*	3,757,435*	208,647*
OBJECT 010 OVERTIME							
6120 A ENVIRONMENTAL HEAL 155081881	0	0	0	0	21,692	22,782	1,090
6122 A SENIOR ENVIRONMENT 166682023	0	0	0	0	10,117	10,621	504
9994ZA PREMIUM PAY (MISCE 0000 0000	0	0	18,740	0	0	0	0
T O T A L: OBJECT 010	0*	0*	18,740*	0*	31,809*	33,403*	1,594*

2747

2747

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

PERSONNEL DETAIL

MSA
DEPARTMENT
DIVISION
PROGRAM
93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
05 ENVIRONMENTAL HEALTH
4147 ENVIRONMENTAL HEALTH

		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****						COST OF UNSTANO. VS	
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----					
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED

FNO GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732412 ENVIRONMENTAL HEALTH									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES								
6120 N ENVIRONMENTAL HEAL	I5508I881	0	0	0	0	249,854	262,409	12,555	249,854
TOTAL: OBJECT	020	0*	0*	0*	0*	249,854*	262,409*	12,555*	249,854*
TOTAL: PROJ/WK PHASE	00000	79*	83*	3,403,358*	86*	3,830,451*	4,053,247*	222,796*	427,093*
TOTAL: INDEX CODE	732412	79*	83*	3,403,358*	86*	3,830,451*	4,053,247*	222,796*	427,093*
TOTAL: FNO GROUP/FUND	01001	79*	83*	3,403,358*	86*	3,830,451*	4,053,247*	222,796*	427,093*
FNO GROUP/FUND 09099 WORK ORDER									
INDEX CODE 433094 EH-TOXIC MAT W/O PERFORMING 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
9995ZA POSITIONS NOT OETA	0000 0000	0	0	69,437	0	0	0	0	69,437-
TOTAL: OBJECT	001	0*	0*	69,437*	0*	0*	0*	0*	69,437-
TOTAL: PROJ/WK PHASE	00000	0*	0*	69,437*	0*	0*	0*	0*	69,437-
TOTAL: INDEX CODE	433094	0*	0*	69,437*	0*	0*	0*	0*	69,437-
TOTAL: FNO GROUP/FUND	09099	0*	0*	69,437*	0*	0*	0*	0*	69,437-
TOTAL: PROGRAM	4147	79*	83*	3,472,795*	86*	3,830,451*	4,053,247*	222,796*	357,656*

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 05 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

			***** FISCAL YEAR 1987-88 *****			
EQUIP.			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT

FNO GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	732412 ENVIRONMENTAL HEALTH					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83501Y ELECTRIC TYPEWRITERS		\$700	3	2,100	3	2,100
9999ZY EQUIPMENT NOT DETAILED		\$0	0	0	0	16,900
T O T A L: OBJECT 220			3*	2,100*	3*	19,000*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
83502Z HAND HELD COMP.W/SOFTWARE&PROG		\$5,000	2	10,000	2	10,000
9999ZY EQUIPMENT NOT DETAILED		\$0	0	0	0	54,940
T O T A L: OBJECT 231			2*	10,000*	2*	64,940*
T O T A L: PROJ/WK PHASE 00000			5*	12,100*	5*	83,940*
T O T A L: INDEX CODE 732412			5*	12,100*	5*	83,940*
T O T A L: FNO GROUP/FUND 01001			5*	12,100*	5*	83,940*
T O T A L: PROGRAM 4147			5*	12,100*	5*	83,940*

2747

PAGE: 2

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 05 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****							
CLASS.	STOZO.	- ACTUAL -	--- REVISED	8UOGET	----- MAYOR'S RECOMMENDEO	-----	COST OF UNSTANO.	VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED

FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX CODE 732412 ENVIRONMENTAL HEALTH									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES								
6120 N ENVIRONMENTAL HEAL	155081881	0	0	0	0	249,854	262,409	12,555	249,854
T O T A L:	OBJECT 020	0*	0*	0*	0*	249,854*	262,409*	12,555*	249,854*
T O T A L:	PROJ/WK PHASE 00000	79*	83*	3,403,358*	86*	3,830,451*	4,053,247*	222,796*	427,093*
T O T A L:	INOEX CODE 732412	79*	83*	3,403,358*	86*	3,830,451*	4,053,247*	222,796*	427,093*
T O T A L:	FNO GROUP/FUNO 01001	79*	83*	3,403,358*	86*	3,830,451*	4,053,247*	222,796*	427,093*
FNO GROUP/FUNO 09099 WORK ORDER									
INOEX CODE 433094 EH-TOXIC MAT W/O PERFORMING 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
9995ZA POSITIONS NOT OETA	0000 0000	0	0	69,437	0	0	0	0	69,437-
T O T A L:	OBJECT 001	0*	0*	69,437*	0*	0*	0*	0*	69,437-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	69,437*	0*	0*	0*	0*	69,437-
T O T A L:	INOEX CODE 433094	0*	0*	69,437*	0*	0*	0*	0*	69,437-
T O T A L:	FNO GROUP/FUNO 09099	0*	0*	69,437*	0*	0*	0*	0*	69,437-
T O T A L:	PROGRAM 4147	79*	83*	3,472,795*	86*	3,830,451*	4,053,247*	222,796*	357,656*

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 05 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

			***** FISCAL YEAR 1987-88 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	732412 ENVIRONMENTAL HEALTH					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83501Y ELECTRIC TYPEWRITERS		\$700	3	2,100	3	2,100
9999ZY EQUIPMENT NOT DETAILED		\$0	0	0	0	16,900
T O T A L: OBJECT 220			3*	2,100*	3*	19,000*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
83502Z HAND HELD COMP.W/SOFTWARE&PROG		\$5,000	2	10,000	2	10,000
9999ZY EQUIPMENT NOT DETAILED		\$0	0	0	0	54,940
T O T A L: OBJECT 231			2*	10,000*	2*	64,940*
T O T A L: PROJ/WK PHASE 00000			5*	12,100*	5*	83,940*
T O T A L: INDEX CODE 732412			5*	12,100*	5*	83,940*
T O T A L: FND GROUP/FUND 01001			5*	12,100*	5*	83,940*
T O T A L: PROGRAM 4147			5*	12,100*	5*	83,940*

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Environmental Health

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
\$3,894,618	\$3,327,855	\$ 1,558,788	3,558,788
Number of Positions			
81	79	83	85

MAYOR'S COMMENTS

Approve as requested including 4 new positions for Toxic Waste and deletion of 1 vacant position

010 OVERTIME

1986-87	1987-88		Mayor's
	95%	100%	
\$18,740	\$19,520	\$ 11,800	11,800

Because of a previous massive food poisoning at a Super football game, the Board of Supervisors created an overtime appropriation to pay Health Inspectors to inspect food concessions at these events. Because these games occur only during non-regular working hours, compensation must be on an overtime basis. (10 games with average of 7 staff each 4 hrs)
 Class 6120 \$22,3875/hr x 1-1/2 x 140hrs = \$4,701
 Class 6122 \$24,0875/hr x 1-1/2 x 140hrs = \$5,058

The Bureau is expected to investigate Emergency Toxic Spills primarily focused on PCB incidences during the past years. Some of the investigations are conducted on weekends and outside the normal daily work hours.

Class 6120 \$22,3875/hr x 1-1/2 x 151hrs = \$5,071
 Class 6122 \$24,0875/hr x 1-1/2 x 140hrs = \$5,058

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

002 VOLUNTARY FINANCIAL BENEFITS

1986-87	1987-88		Mayor's
	95%	100%	
\$885,080	\$870,210	\$981,028	981,028

MAYOR'S COMMENTS

Approve as requested

100 PROFESSIONAL & SPECIAL SERVICES

(A = Civil, P = Prop, J = J, C = Other)

1986-87	1987-88		Mayor's
	95%	100%	
\$140,804	\$143,620	\$ 138,024	138,024

Professional services contracts for consultation and training as well as removal and disposal of hazardous waste materials are essential for the operations of the Hazardous Waste and Hazardous Materials programs. The following is a itemized listing of each contract and T.P.A.

To provide toxicology and hazardous materials information to the Department--includes M.S.D.S. evaluation training and emergency response services.(A)

\$67,841	\$69,198	\$69,198
Contractor	Hourly Rate	MLA
HC of SP	N/A	2%
Poison Control Cntr		Non-profit

The following are contractors licensed by the State to haul hazardous wastes from City owned property and properly dispose of it. Included in these services is emergency response and related technical services. Hourly rates for personnel, response vehicle, response equipment and emergency units. Response equipment and emergency units varies between contractors.(A)

\$25,000	\$25,500	\$25,500
Contractor		

LINE-ITEM EXPLANATIONS

FY 1987-88

Department Public HealthProgram: Central Office - Environmental HealthObject Object Title and Explanation of Change

	\$22,441	\$23,422	\$23,117
Contractor	Hourly Rate	COLA	MPE/WPE/LPE
American Environmental	N/A	2%	No

	\$10,000	\$10,200	\$10,200
Contractor	Hourly Rate	COLA	MPE/WPE/LPE
No. American Environ	N/A	2%	No

The following services are provided under Term Purchase Agreements for the amounts specified: (C)

	\$10,000	\$10,200	\$10,200
Vendor	Hourly Rate	COLA	MPE/WPE/LPE
Curtis Tompkins Lab	N/A	2%	No

	\$5,000	\$5,100	\$5,100
Vendor	Hourly Rate	COLA	MPE/WPE/LPE
EAL Lab. Services	N/A	2%	No

A = 1/2B, 320 B = \$8 C = \$15,300

MAYOR'S COMMENTS

Approve as requested

W9 OTHER CONTRACTUAL SERVICES

	1986-87	1987-88	Mayor's
		95%	100%
	\$2,760	- 0 -	3,260

In fiscal year 1986-87 these funds covered the lease and servicing of a Xerox Model 1025 copy machine. In FY 1987-88 \$760 represents the Program's share of costs associated with the lease of a larger, centrally-located machine to be shared by several programs.

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of ChangeIII AUTO MILEAGE

	1986-87	1987-88	Mayor's
		95%	100%
	\$54,885	\$52,000	\$52,000
			46,323

There are 43 individuals being compensated for the use of their personal vehicle while on official business. Bureau personnel driving the assigned 20 City vehicles are compensated for parking meters, parking and telephone calls made from the field for official business.

91.5 mi/wk x 50 wks x 42 Inspectors x 2% = \$48,000
 Parking Meter Allowance \$4,000

MAYOR'S COMMENTS

Approve as adjusted

III TRAINING

	1986-87	1987-88	Mayor's
		95%	100%
	\$8,000	\$8,000	20,750
			20,750

The \$8,000 currently funded for training was secured by a supplemental request for the Toxics Management Control program. It provides for a \$800 allowance for 10 Toxics Management personnel in hazardous material handling and storage protocols. Training is provided by the state of California as well as private contractors experienced in Toxics Management Training.

MAYOR'S COMMENTS

Approve as requested

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Environmental Health

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$24,862	\$17,862	\$ 46,726	36,726

This account includes the following requests:

Subscriptions, Journals & Texts	\$4,769
Parking Lot Allowance (8 Insp. x 287/yr)	\$2,295
Registered Sanitarians Fees (40 Insp. x 79.79)	\$3,192
Toxics Supplemental (Telephone, Postage, Moving)	\$ 7,600

MAYOR'S COMMENTS

Approve as requested

130 MATERIALS & SUPPLIES

1986-87	1987-88		Mayor's
	95%	100%	
\$61,708	\$63,559	\$63,559	55,121

This account covers office supplies, data processing forms, laboratory supplies and miscellaneous materials. (Food and Toxics related portion of this request is fee supported)
Budget plus 0.

MAYOR'S COMMENTS

Approve as adjusted

220 EQUIPMENT PURCHASE

1986-87	1987-88		Mayor's
	95%	100%	
\$5,000	- 0 -	\$19,000	19,000

Object Object Title and Explanation of Change

The Bureau is requesting the replacement of three (3) 10 year old IBM typewriters used in our district offices. Repair costs have become prohibitive.

3 IBM Selectric Typewriters @ \$700 ea = \$2,100

MAYOR'S COMMENTS

Approve as requested

231 DP/WR EQUIPMENT LEASE/PURCHASE

1986-87	1987-88		Mayor's
	95%	100%	
- 0 -	\$10,000	\$64,940	64,940

Hand-held Computers (2)

To facilitate hazardous material inspections of fee generating licensing programs. Costs will be calculated into future license fee adjustments. Purchase of two computers including software and programming. = \$10,000

MAYOR'S COMMENTS

Approve as requested

301 FIRE

1986-87	1987-88		Mayor's
	95%	100%	
\$173,970	\$54,775	\$54,775	54,775

TOXICS

The original Work Order agreement between the Health and Fire Departments included four Fire Safety Inspection personnel. As a result of an administrative redesign of the Hazardous Materials licensing program, only one Fire Safety Inspector will have to be work ordered for fiscal year 1987-88. The adjusted request reflects this reduction and includes mandatory fringe benefits.

MAYOR'S COMMENTS

Approve as requested

I. LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Environmental Health

Object Object Title and Explanation of Change

307 TAX COLLECTOR

1986-87	1987-88		Mayor's
	95%	100%	
\$21,068	\$21,068	\$21,068	21,068

This request continues the work order to the Tax Collectors Office to fund a position that will perform duties relating to the billing and collection of license fees pursuant to the Hazardous Materials Licensing and Disclosure Ordinance.

MAYOR'S COMMENTS

Approve as requested

310 CENTRAL SHOP

1986-87	1987-88		Mayor's
	95%	100%	
\$25,000	\$25,000	\$25,000	25,000

To reimburse Central Shops for cost of auto maintenance of 31 vehicles. (Amount recommended by City Purchaser)

MAYOR'S COMMENTS

Approve as requested

316 CENTRAL SHOP

1986-87	1987-88		Mayor's
	95%	100%	
\$7,200	\$7,200	\$7,200	7,200

To reimburse Central Shops for cost of fuel and oil to operate 31 vehicles. (Amount recommended by City Purchaser)

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

343 CONTROLLER'S INFO

1986-87	1987-88		Mayor's
	95%	100%	
\$100,000	\$100,000	\$141,955	141,955

The City and County is required by AB 2185 to "institute a data management system which will assist in the efficient access to and utilization of information collected". The development of the Toxics Control Management System began in FY 1986-87, and following the Controller's ISD development methodology a "Feasibility Report and Requirement Definition" was completed which divides the overall requirements into the following four design groups to be completed in fiscal years 1987-88 and 1988-89:

Design Group One: (estimated cost to complete \$302,500)
 Permitting
 Underground Tank Modification
 HAZMAT Inventory for Emergency Response
 Fee Collection
 Standard Tables
 Conversion

Design Group Two: (estimated cost to complete \$112,944)
 Complaints and Emergencies
 HazWaste Removal
 HazWaste Site Inspection

Design Group Three: (estimated cost to complete \$28,240)
 Ad Hoc Reporting and Inquiry
 Referral Management

Design Group Four: (estimated cost to complete \$17,000)
 Education and Training
 Inspection Scheduling

MAYOR'S COMMENTS

Approve as requested

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Environmental HealthObject Object Title and Explanation of Change360 REPRODUCTION

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
4,200	\$4,200	\$ 16,166	16,166

The implementation of the Bureau's hazardous waste disposal and hazardous materials licensing programs requires the reproduction of information manuals and State requirements. Current expenditures indicate the need to maintain funding at current levels. Budget plus 1%.

MAYOR'S COMMENTS

Approve as requested

361 MICHIGAN GOV. DEPARTMENTS

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$4,050	\$4,050	\$6,750	6,750

It is imperative that annual physical examinations be provided to those Toxic Management personnel who come into contact with hazardous materials and wastes as part of their routine duties. These services are provided by the Center for Municipal and Occupational Safety and Health. The current rate charges for this toxicological oriented physical examination is \$450 for nine inspectional personnel.

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

2754

2754

MBO-BUOGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 53

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4250 RECORDS & COMMUNITY STATISTICS

	1985-86 PYA	1986-07 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	497,893	675,030	763,830	250,672	578,413	617,132	38,719	185,417-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	470,772	547,038	547,038	249,448	538,042	576,761	38,719	8,996-
CONTRACTUAL SERVICES	10,477	109,600	197,600	1,104	22,202	22,202	0	175,398-
OTHER CURRENT EXPENDITURES	15,857	18,492	18,492	120	13,869	13,869	0	4,623-
EQUIPMENT/CAPITAL OUTLAY	703	700	700	0	4,300	4,300	0	3,600
SERVICES OF OTHER DEPARTMENTS	84	0	0	0	0	0	0	0
TOTAL PROGRAM	497,893	675,830	763,830	250,672	578,413	617,132	38,719	185,417-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	21	21	21		20			1-
TOTAL PROGRAM	21	21	21		20			1-

2755

2755

MBO-BUOGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 54

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4250 RECORDS & COMMUNITY STATISTICS

* - - - - -
 -PROGRAM GOAL: TO RECORD, DOCUMENT AND REPORT BIRTH,
 DEATH AND DISEASE DATA TO MEET PUBLIC
 AND DEPARTMENTAL NEEDS, AND LEGAL RE-
 QUIREMENTS, FOR THIS INFORMATION.

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

* - - - - -
OBJECTIVE:

SQA TO MAINTAIN REGISTRATION OF AN
 EXPECTED 22,000 BIRTHS, DEATHS AND
 FETAL DEATHS.

MEASURES:

IO I 8 BIRTHS, DEATHS AND FETAL DEATHS REG 12,270.00

* - - - - -
OBJECTIVE:

SQB TO MAINTAIN THE PRESENT LEVEL OF
 SERVICE BY ISSUING 95,000 CERTIFIED
 COPIES OF BIRTH AND DEATH CERTIFICATES.

MEASURES:

IO M 8 B/D CERTS ISSUED 47,939.00

* - - - - -
OBJECTIVE:

SQO TO ISSUE ONE ANNUAL TB REPORT FOR 1984.

MEASURES:

IO M TB ANNUAL STATISTICAL REPORT

0

1

* - - - - -
OBJECTIVE:

SQE TO MAINTAIN RECORDS AND STATISTICS
 REVENUES AT CURRENT LEVEL OF \$415,000.

MEASURES:

IO M DOLLARS RECEIVED

173,340.00

* - - - - -
OBJECTIVE:

SQF TO MAINTAIN THE LEVEL OF EFFICIENCY
 BY ISSUING BIRTH AND DEATH CERTIFICATES
 MAIL REQUESTS WITHIN 5 WORKING DAYS OF
 RECEIPT OF REQUEST.

2756

MBO-BUOGET REPORT 103-C R

RUN N8R: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

2756

* PROGRAM LEVEL *

DATE: 05/11/87

TIME: 19:47

DEPT PAGE: 55

M D D P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4250 RECORDS & COMMUNITY STATISTICS

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUDGET	MAYOR'S RECDMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

3D M MAX DAYS/CERTIFICATES ISSUED

.0

5.0

OBJECTIVE:

SQG TO ISSUE ONE ANNUAL STATISTICAL REPDRT.

MEASURES:

1D I ANNUAL STATISTICAL REPORT ISSUED

0

1

2757
8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 06 RECORDS & STATISTICS
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

		F/Y 1985-86	***** FISCAL YEAR 1986-87 *****	***** FISCAL YEAR 1987-88 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTANDZD. STANDZD.	REVISD VS.
FND GROUP/FUND	DIDD GENERAL FUND								
INDEX CODE	441600 RECORDS & STATISTICS								
PROJ/HK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
DD1 PERMANENT SALARIES-MISCELLAN		367,058	421,573	421,573	193,683	415,203	445,559	30,356	6,370-
D60 MANDATORY FRINGE BENEFITS		103,714	125,465	125,465	55,765	122,839	131,202	8,363	2,626-
TOTAL: CATEGORY	D6	470,772*	547,038*	547,038*	249,448*	538,042*	576,761*	38,719*	8,996-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	88,045	176,045	0	0	0	0	176,045-
109 OTHER CONTRACTUAL SERVICES		10,418	21,555	21,555	1,012	22,202	22,202	0	647
120 OTHER SERVICES		59	0	0	92	0	0	0	0
TOTAL: CATEGORY	10	10,477*	109,600*	197,600*	1,104*	22,202*	22,202*	0*	175,398-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		15,857	18,492	18,492	120	13,869	13,869	0	4,623-
TOTAL: CATEGORY	12	15,857*	18,492*	18,492*	120*	13,869*	13,869*	0*	4,623-
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		703	700	700	0	4,300	4,300	0	3,600
TOTAL: CATEGORY	24	703*	700*	700*	0*	4,300*	4,300*	0*	3,600*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		84	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	84*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/HK PHASE	00000	497,893*	675,830*	763,830*	250,672*	578,413*	617,132*	38,719*	185,417-
TOTAL: INDEX CODE	441600	497,893*	675,830*	763,830*	250,672*	578,413*	617,132*	38,719*	185,417-
TOTAL: FND GROUP/FUND	01001	497,893*	675,830*	763,830*	250,672*	578,413*	617,132*	38,719*	185,417-
TOTAL: PROGRAM	4250	497,893*	675,830*	763,830*	250,672*	578,413*	617,132*	38,719*	185,417-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

P E R S O N N E L D E T A I L

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 06 RECORDS & STATISTICS
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

CLASS. NO.	STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZD.	STOZD.	STANDZN.	REVISED
FND GROUP/FUND	D1001 GENERAL FUND						
INDEX CODE	441600 RECORDS & STATISTICS						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1404 A CLERK.....	066880807	4	4	72,881	4	76,537	82,907
1404 B CLERK.....	066880807	2	2	38,887	1	19,864	21,517
1406 A SENIOR CLERK.....	072180870	2	2	42,459	2	43,744	45,414
1424 B CLERK TYPIST.....	069480838	7	7	133,727	7	135,472	146,863
1426 A SENIOR CLERK TYPIS	076280920	1	1	22,185	1	22,185	24,012
1720 A DATA ENTRY OPERATO	067480814	1	1	18,141	1	19,079	20,381
1721 A SENIOR DATA ENTRY	077780938	1	1	22,916	1	22,916	24,482
1804 A STATISTICIAN.....	106281285	1	1	32,599	1	32,599	33,539
2812 A CHIEF DEPUTY REGIS	090381093	1	1	22,304	1	23,908	25,924
2816 A CHIEF- BUREAU OF R	128581558	1	1	37,663	1	37,662	40,663
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	1,738	1,866
9993ZA SALARY SAVINGS	0000 0000	0	0	22,189-	0	20,501-	22,009-
T O T A L: OBJECT	001	21*	21*	421,573*	20*	415,203*	445,559*
T O T A L: PROJ/WK PHASE	00000	21*	21*	421,573*	20*	415,203*	445,559*
T O T A L: INDEX CODE	441600	21*	21*	421,573*	20*	415,203*	445,559*
T O T A L: FND GROUP/FUND	D1001	21*	21*	421,573*	20*	415,203*	445,559*
T O T A L: PROGRAM	4250	21*	21*	421,573*	20*	415,203*	445,559*

2759

2759

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

MSA
DEPARTMENT 93 COMMUNITY HEALTH GROUP
DIVISION 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 06 RECORDS & STATISTICS
4250 RECORDS & COMMUNITY STATISTICS

***** FISCAL YEAR 1987-88 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
---------------	-------------	-------	----------------------------------	--------	----------------------------------	--------

FND GROUP/FUND D1001 GENERAL FUND
INDEX CODE 441600 RECORDS & STATISTICS
PROJ/WK PHASE D0000 UNASSIGNED TITLEOBJECT 220 EQUIPMENT PURCHASE
836DIY REMITTANCE TERMINAL \$4,300

I	4,300	1	4,300
I*	4,300*	I*	4,300*
1*	4,300*	1*	4,300*
I*	4,300*	I*	4,300*
I*	4,300*	I*	4,300*
I*	4,300*	1*	4,300*

T O T A L: OBJECT 220
T O T A L: PROJ/WK PHASE D0000
T O T A L: INDEX CODE 441600
T O T A L: FND GROUP/FUND D1001
T O T A L: PROGRAM 4250

LINE - ITEM EXPLANATIONS

FY 1987-88

Department Public Health
 Program: Central Office - Records & Statistics

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
\$421,573	\$413,405	\$435,068	417,000

All presently filled positions will remain filled. All mandated services will be provided on a timely basis including notifying the Registrar of Voters of deaths for purging his rolls and the birth/death crossmatch project, which reduces fraudulent use of birth certificates. The Dept. of Social Services and Social Security will also be notified of deaths in order that fraud in those departments may be reduced and AIDS and AIDS-Related deaths will be reported to the Bureau of Disease Control. This figure includes all positions budgeted during the last fiscal year and the maximum of salary savings. Revenues should remain about the same: \$420,000 after rising by \$40,000 each year for FY 1985/86 and 1986/87 as a result of fee increases.

Number of Positions

21	20	21	20
----	----	----	----

MAYOR'S COMMENTS

Delete 1 vacant position; approve as adjusted

060 MANDATORY FRINGE BENEFITS

1986-87	1987-88		Mayor's
	95%	100%	
\$125,465	\$122,523	\$128,613	123,000

MAYOR'S COMMENTS

Approve as adjusted

Object Object Title and Explanation of Change

100 PROFESSIONAL & SPECIAL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$88,045	- 0 -	-0-	- 0 -

This appropriation covered the wrap-up of conversion of the Bureau's hard-copy records to microfiche to preserve our records and protect our source of revenue. This conversion should be completed in the current fiscal year.

MAYOR'S COMMENTS

100 OTHER CONTRACTUAL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$21,555	\$22,202	\$22,202	22,202

1.13 Office Equipment Maintenance

\$3,513	\$3,619	\$3,619
---------	---------	---------

This expense covers servicing and repairs on 14 typewriters, 2 calculators, 2 adding machines, an NCR 150-7000 Remittance Terminal, 4 reader/printers and microfiche equipment. Vendors indicate the inflation factor on these repairs will average 3%.

Vendor	Hourly Rate	COLA	MHE/WBE/LEP
Mar Teaw	N/A	3%	NO
Irving Kavanaugh	N/A	3%	NO
Bell & Howell	N/A	3%	NO

1234 Copy Machines

\$18,042	\$18,583	\$18,583
----------	----------	----------

Due to the volume of work produced by the Bureau in certified copies and office file copies and the confidential nature of our work, photocopy machines must be maintained.

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Records & Statistics

Object Object Title and Explanation of Change

within the security areas of the Bureau. Inflation factor is estimated at 3%. We have an IBM copy machine on a lease-purchase agreement and also lease 2 Royal copiers; IBM and Royal alone service their respective equipment.

MAYOR'S COMMENTS

Approve as requested

111 AUTO MILEAGE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$-0-	\$575	\$575	- 0 -

1110 Auto Mileage

This expenditure relates primarily to the implementation of the Automated Vital Statistics Systems (AVSS). As hospitals go on-line with the registration of birth certificates, their personnel will require training, consultation and problem solving which will be the responsibility of the Bureau. There are also occasional meetings, both AVSS Unit's Meetings and Workshops and other Vital Statistics Meetings, requiring the attendance of staff, an expense previously absorbed by the employees. The amount of expense anticipated with the advent of AVSS will be too great to be absorbed. The CSC classes that may incur mileage will be: 2816 Director, Bureau of Records & Statistics; 2812 Chief Deputy Registrar; 1804 Statistician.

Mileage calculated as follows:

0.0 mi./mo. roundtrip to each of 4 hospitals = 120 mi./mo.
120 mi. x 25¢/mi. x 12 mos. = \$300

81.4 mi./mo. AVSS & other meetings

81.4 mi. x 22¢/mi. x 12 mos. = \$215
\$515

MAYOR'S COMMENTS

Deny the request

Object Object Title and Explanation of Change130 MATERIALS & SUPPLIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$18,492	\$19,047	\$19,047	11,869
1301 Office Supplies			
\$14,479	\$14,914	\$14,914	

This expenditure primarily covers three major items directly related to the production of revenue and without which the Bureau cannot operate: paper for preparing certified copies of birth and death certificates, office file copies and other photocopying needs; application/receipt forms for requesting certified copies of birth and death certificates; and envelopes for mailing the certified copies to requesters. The increases anticipated by vendors average 3%, accounting for the greater expenditure requested.

1304 Technical Supplies

\$4,013	\$4,133	\$4,133
---------	---------	---------

This amount covers expendable parts and supplies for photocopy machines and reader/printers. The average increase quoted by vendors is 3%, accounting for the greater expenditure anticipated.

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 level

230 EQUIPMENT PURCHASE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$700	\$4,300	\$4,300	4,300

Our present obsolete remittance terminal is one of only two remaining in the Bay Area and because of its age, the constant use it receives, and the fact that it is difficult

LINE - ITEM EXPLANATIONS

FY 1987-88

Department Public HealthProgram: Central Office - Records & StatisticsObject Object Title and Explanation of Change

to find a repairman who is able to repair the machine when parts are finally located provides us with no alternative but replacement. The million dollars in fees that is collected annually is made up of many relatively small transactions since the fees range from \$3.00 for a permit to \$11.00 for a birth or death certificate. With so very many transactions making up that million dollar total, the work this old machine has performed is invaluable and a new machine will continue this service.

1 Remittance Terminal = \$4,300 \$4,300
(including installation)

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

2763

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 32

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4145 COMMUNICABLE DISEASE PREV & CONTRO

	1985-06 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,514,386	3,037,500	3,037,500	1,197,847	2,920,684	3,035,374	114,690	116,816-
TOTAL PROGRAM	2,514,386	3,037,500	3,037,500	1,197,847	2,920,684	3,035,374	114,690	116,816-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,136,381	2,579,046	2,579,046	1,131,594	2,519,512	2,634,202	114,690	59,534-
CONTRACTUAL SERVICES	159,993	158,448	158,448	16,417	155,868	155,868	0	2,580-
OTHER CURRENT EXPENDITURES	170,401	225,000	361,257	49,612	168,750	168,750	0	192,507-
EQUIPMENT/CAPITAL OUTLAY	22,275	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	49,204	75,006	75,006	1,050	76,554	76,554	0	1,548
RECOVERIES	23,068-	0	136,257-	826-	0	0	0	136,257
TOTAL PROGRAM	2,514,306	3,037,500	3,037,500	1,197,847	2,920,684	3,035,374	114,690	116,816-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	69	69	69		65			4-
TOTAL PROGRAM	69	69	69		65			4-

2764

2764

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 33

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4145 COMMUNICABLE DISEASE PREV & CONTRO

 -PROGRAM GOAL: TO PREVENT ILLNESS AND DEATH FROM
 COMMUNICABLE DISEASES.

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

OBJECTIVE:

SMA TO DECREASE THE 1986-87 GONORRHEA AND
 SYPHILLIS MORBIDITY IN SAN FRANCISCO
 BY 5%.

MEASURES:

30 M % DECREASE OF REP CASES OF GC & SYPH	.0 %	.0 %	.0 %	5.0 %	5.0 %	5.0 %
31 M % INFO SYPH & GC INTERVD/EDUC	.0 %	.0 %	.0 %	90.0 %	90.0 %	90.0 %
32 M % SYPH & GC CONTACTS EXAM	.0 %	.0 %	.0 %	80.0 %	80.0 %	80.0 %

OBJECTIVE:

SMB TO PROVIDE CHLAMYDIA SERVICES BY
 IMPROVING SCREENING, TREATMENT,
 COUNSELLING, EDUCATION AND CONTACT
 FOLLOW-UP IN SAN FRANCISCO.

MEASURES:

30 M % WOMEN SCREENED AT TEST SITES	.0 %	.0 %	.0 %	10.0 %	10.0 %	10.0 %
31 M % POSITIVE RATE IN SCREEN PROGRAMS	.0 %	.0 %	.0 %	5.0 %	5.0 %	5.0 %
32 M % RX CONFIRM OF IONET CASES	.0 %	.0 %	.0 %	90.0 %	90.0 %	90.0 %
33 M % EDUC/COUNSEL OF CONTACTS TO CASES	0 %	0 %	0 %	80 %	80 %	80 %

OBJECTIVE:

SMC TO MAINTAIN THE 85-86 LEVEL OF
 PROVIDING DIFFERENT IMMUNIZATIONS TO
 INDIVIDUALS, INCLUDING DIPHTHERIA,
 TETANUS, POLIO, PERTUSSIS, MEASLES,
 RUBELLA, MUMPS AND INFLUENZA.

MEASURES:

10 M % IMMUNIZATION DOSES GIVEN	0	26,244	17,967	26,244	26,244	26,244
30 I % TB SKIN TESTS READ IN UNDER 19 YR OLD	.00 %	.	.	.	.	.

OBJECTIVE:

SMD TO INCREASE IMMUNIZATION LEVELS FOR
 REQUIRED DOSES OF POLIO AND DTP
 VACCINES TO 90%, AND FOR MEASLES, MUMPS
 AND RUBELLA VACCINATION TO 95% FOR
 ENTERING KINDERGARTENS.

2765

MBO-BUDGET REPORT I03-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 34

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4145 COMMUNICABLE DISEASE PREV & CONTRO

TYPE T OBJ/MEAS D	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOM1.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

30 M % COMPLYING WITH POLIO RQMT.	.00 %	90.00 %	.00 %	90.00 %	90.00 %	90.00 %
31 M % COMPLYING WITH OPT RQMT.	.00 %	90.00 %	.00 %	90.00 %	90.00 %	90.00 %
32 M % COMPLYING WITH MEASLES RQMT.	0 %	95 %	0 %	95 %	95 %	95 %
33 M % COMPLYING WITH MUMPS RQMT.	.00 %	95.00 %	.00 %	95.00 %	95.00 %	95.00 %
34 M % COMPLYING WITH RUBELLA RQMT	0 %	95 %	0 %	95 %	95 %	95 %

OBJECTIVE:

SME TO MAINTAIN AN AIDS SURVEILLANCE AND
 REPORTING SYSTEM INCLUDING COMPLETION
 OF PRELIMINARY AND DEFINITIVE
 EPIDEMIOLOGICAL CASE HISTORIES.

OBJECTIVE:

SMG TO PROVIDE DISEASE SURVEILLANCE,
 EPIDEMIOLOGICAL INVESTIGATIONS, AND
 FOLLOW-UP FOR COMMUNICABLE DISEASES
 SUCH AS HEPATITIS, MENINGITIS AND FOOD
 BORNE OUTBREAKS.

MEASURES:

10 M # EPI INVEST-ENTERIC/INFECTIOUS OIS	.00	4,000.00	2,077.00	4,000.00	4,000.00	4,000.00
--	-----	----------	----------	----------	----------	----------

OBJECTIVE:

SMH TO MAINTAIN THE PRESENT LEVEL OF
 TUBERCULOSIS DIAGNOSTIC, TREATMENT AND
 EPIDEMIOLOGIC SERVICES AT 30,000.

MEASURES:

10 M # PT VISITS FOR DIAG, RX & EPIO SVCS	.00	30,000.00	15,017.00	30,000.00	30,000.00	30,000.00
---	-----	-----------	-----------	-----------	-----------	-----------

OBJECTIVE:

SMI TO MAINTAIN THE 85-86 LEVEL OF NEWLY
 DIAGNOSED CASES COMPLETING PRESCRIBED
 TREATMENT FOR TUBERCULOSIS.

MEASURES:

30 M % DIAG CASES COMPLETING TREATMENT	.00 %	910.00 %	9.36 %	91.00 %	91.00 %	91.00 %
--	-------	----------	--------	---------	---------	---------

2766

2766

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 35

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4145 COMMUNICABLE DISEASE PREV & CONTRO

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
08J/MEAS O						

* OBJECTIVE:

SMJ TO COMPLETE PRESCRIBED PROPHYLACTIC
 TREATMENT OF 88% OF IDENTIFIED CLOSE OR
 HIGH-RISK CONTACTS TO TUBERCULOSIS.

MEASURES:

30 M % CLOSE OR HIGH-RISK CONT COMP RX	.00 %	88.00 %	89.00 %	88.00 %	88.00 %	88.00 %
31 I % DEFIN COMPLETED W/IN 4 WEEKS	.	.	.	.	.	.

* OBJECTIVE:

SMK TO IMPROVE HUMAN PAPILLOMA VIRUS
 SERVICES BY INCREASING THE NUMBER OF
 CASES IDENTIFIED AND TREATED AT THE
 CITY CLINIC.

MEASURES:

30 M % INCREASE OF WART TREATMENTS	0 %	0 %	0 %	5 %	5 %	5 %
------------------------------------	-----	-----	-----	-----	-----	-----

2767

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 07 DISEASE CONTROL
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTR

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZOZ.	MAYOR'S STANZOZ.	COST OF UNSTANO VS. STANOZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732420 DISEASE CONTROL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	1,514,980	1,858,993	1,858,993	795,642	1,736,407	1,828,400	91,993	122,586-
002	PERMANENT SALARIES-UNIFORMED	0	0	0	464	0	0	0	0
005	UNASSIGNED TITLE	225,981	261,404	261,404	118,682	294,671	294,671	0	33,267
010	OVERTIME	0	607	607	0	607	657	50	0
060	MANDATORY FRINGE BENEFITS	395,420	458,042	458,042	216,806	487,827	510,474	22,647	29,785
T O T A L: CATEGORY 06		2,136,381*	2,579,046*	2,579,046*	1,131,594*	2,519,512*	2,634,202*	114,690*	59,534-
CATEGORY 10 CONTRACTUAL SERVICES									
101	MEDICAL SERVICES CONTRACTS	107,830	101,743	101,743	0	103,268	103,268	0	1,525
106	OP/WP EQUIP MAINT	9,864	0	0	2,646	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	19,666	21,859	21,859	6,274	22,515	22,515	0	656
111	USE OF EMPLOYEE CARS	7,026	19,074	19,074	4,169	14,305	14,305	0	4,769-
112	TRAVEL	0	338	338	0	253	253	0	85-
120	OTHER SERVICES	12,495	14,434	14,434	2,508	14,527	14,527	0	93
123	TELEPHONE	7	0	0	5	0	0	0	0
146	RENTAL OF PROPERTY	900	1,000	1,000	525	1,000	1,000	0	0
T O T A L: CATEGORY 10		157,780*	158,448*	158,448*	16,127*	155,868*	155,868*	0*	2,580-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	170,401	225,000	225,000	39,680	168,750	168,750	0	56,250-
T O T A L: CATEGORY 12		170,401*	225,000*	225,000*	39,680*	168,750*	168,750*	0*	56,250-
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	1,602	0	0	0	0	0	0	0
T O T A L: CATEGORY 24		1,602*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 30 SERVICES OF OTHER DEPTS									
304	MEDICAL SERVICE	40,000	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	5,944	6,050	6,050	1,050	7,570	7,570	0	1,520
350	REPRODUCTION	724	0	0	0	0	0	0	0
365	CAO-INSURANCE AND RISK REOU	0	100	100	0	100	100	0	0
389	MISC DEPARTMENTS	0	68,856	68,856	0	68,884	68,884	0	28
T O T A L: CATEGORY 30		46,668*	75,006*	75,006*	1,050*	76,554*	76,554*	0*	1,548*

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 07 DISEASE CONTROL
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTR

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZ.	MAYOR'S STANDZ.	COST OF UNSTAND VS. STANDZ.	REVISED
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	732420 DISEASE CONTROL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL:	PROJ/WK PHASE 00000	2,512,840*	3,037,500*	3,037,500*	1,188,451*	2,920,684*	3,035,374*	114,690*	116,816-
TOTAL:	INDEX CODE 732420	2,512,840*	3,037,500*	3,037,500*	1,188,451*	2,920,684*	3,035,374*	114,690*	116,816-
TOTAL:	FND GROUP/FUNO 01001	2,512,840*	3,037,500*	3,037,500*	1,188,451*	2,920,684*	3,035,374*	114,690*	116,816-
FND GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	732362 DISEASE W/O PERFORMING EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		1,472	0	0	0	0	0	0	0
111 USE OF EMPLOYEE CARS		22	0	0	0	0	0	0	0
120 OTHER SERVICES		711	0	0	290	0	0	0	0
TOTAL:	CATEGORY 10	2,205*	0*	0*	290*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	0	0	6,663	0	0	0	0
204 PRIOR YEAR W/O LOAN		0	0	136,257	3,269	0	0	0	136,257-
TOTAL:	CATEGORY 12	0*	0*	136,257*	9,932*	0*	0*	0*	136,257-
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		2,302	0	0	0	0	0	0	0
231 EQUIPMENT LEASE/PURCHASE		18,371	0	0	0	0	0	0	0
TOTAL:	CATEGORY 24	20,673*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		1,506	0	0	0	0	0	0	0
350 REPRODUCTION		1,030	0	0	0	0	0	0	0
TOTAL:	CATEGORY 30	2,536*	0*	0*	0*	0*	0*	0*	0*
TOTAL:	PROJ/WK PHASE 00000	25,414*	0*	136,257*	10,222*	0*	0*	0*	136,257-
TOTAL:	INDEX CODE 732362	25,414*	0*	136,257*	10,222*	0*	0*	0*	136,257-

2769

2769

PAGE: 3

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 83 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/11/87 TIME: 19:08

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
DIVISION
PROGRAM
93 COMMUNITY HEALTH GROUP
83 PUBLIC HEALTH CENTRAL OFFICE
07 DISEASE CONTROL
4145 COMMUNICABLE DISEASE PREV & CONTRF/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** ***** FISCAL YEAR 1987-88 *****
ORIGINAL REVISED 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTAND VS.
BUDGET BUDGET ACTUAL UNSTANDZO. STANDZO. STANDZN. REVISED

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	940700 DISEASE W-O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	23,868-	0	136,257-	826-	0	0	0	136,257
TOTAL: CATEGORY	39	23,868-	0*	136,257-	826-	0*	0*	0*	136,257*
TOTAL: PROJ/WK PHASE	00000	23,868-	0*	136,257-	826-	0*	0*	0*	136,257*
TOTAL: INDEX CODE	940700	23,868-	0*	136,257-	826-	0*	0*	0*	136,257*
TOTAL: FND GROUP/FUND	09099	1,546*	0*	0*	9,396*	0*	0*	0*	0*
TOTAL: PROGRAM	4145	2,514,386*	3,037,500*	3,037,500*	1,197,847*	2,920,684*	3,035,374*	114,690*	116,816-

2770

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

2770

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 07 OISEASE CONTROL
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		COST OF UNSTANO. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANOZN.	REVISED		
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732420 OISEASE CONTROL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1404 B CLERK.....	0668B0807	3	3	56,519	2	38,226	41,407	3,181	18,293-
1404 S CLERK.....	0668B0807	0	0	0	1-	18,618-	20,167-	1,549-	18,618-
1424 B CLERK TYPIST.....	0694B0838	9	9	180,181	8	161,637	175,229	13,592	18,544-
1424 S CLERK TYPIST.....	0694B0838	0	0	0	1-	19,866-	21,536-	1,670-	19,866-
1426 A SENIOR CLERK TYPIS	0762B0920	1	0	0	0	0	0	0	0
1426 B SENIOR CLERK TYPIS	0762B0920	1	2	46,126	2	49,052	53,092	4,040	2,926
1444 A SECRETARY I.....	0724B0874	1	1	19,655	1	19,625	21,254	1,629	30-
1446 A SECRETARY II.....	0838B1013	1	1	20,690	1	20,656	22,403	1,747	34-
1446 B SECRETARY II.....	0838B1013	1	1	21,546	1	23,018	24,965	1,947	1,472
2230 C PHYSICIAN SPECIALI	2199B2672	1	1	34,341	1	34,339	35,195	856	2-
2230EB PHYSICIAN SPECIALI	2199B2672	4	4	260,444	4	273,445	280,263	6,818	13,001
2230EC PHYSICIAN SPECIALI	2199B2672	1	1	46,187	1	48,491	49,700	1,209	2,304
2232 A SENIOR PHYSICIAN S	2309B2806	1	1	64,805	1	64,806	66,440	1,634	1
2232 B SENIOR PHYSICIAN S	2309B2806	1	1	68,041	1	68,042	69,757	1,715	1
2233 B SUPERVISING PHYSIC	2483B3018	0	0	0	2	150,126	153,795	3,669	150,126
2233EB SUPERVISING PHYSIC	2483B3018	2	2	150,116	0	0	0	0	150,116-
2250 B DIRECTOR OF CLINIC	2483B3018	1	1	73,226	1	73,236	75,026	1,790	10
2302 A ORDERLY.....	0792B0956	1	1	21,204	1	20,564	22,164	1,600	640-
2425 B RADIOLOGIC TECHNOL	0952B1152	2	2	52,948	2	51,022	54,273	3,251	1,926-
2450 B PHARMACIST.....	1421B1723	1	1	38,951	1	41,177	43,208	2,031	2,226
2586 B HEALTH WORKER II..	0735B0887	7	7	140,620	6	123,766	133,553	9,787	16,854-
2593 A HEALTH PROGRAM COO	1443B1748	2	1	44,109	1	44,109	45,623	1,514	0
2593 C HEALTH PROGRAM COO	1443B1748	0	1	18,643	1	18,640	19,280	640	3-
2593 N HEALTH PROGRAM COO	1443B1748	0	0	0	1	37,280	38,559	1,279	37,280
2593 S HEALTH PROGRAM COO	1443B1748	0	0	0	1-	18,640-	19,280-	640-	18,640-
2736 B PORTER.....	0704B0850	1	1	21,048	1	21,061	22,718	1,657	13
2806 B OISEASE CONTROL IN	1003B1214	16	16	451,900	16	464,418	494,163	29,715	12,548
2808 B SENIOR OISEASE CON	1078B1304	3	3	93,849	3	90,855	96,635	5,780	2,994-
2822 B HEALTH EDUCATOR...	1349B1634	1	1	32,193	1	37,420	41,966	4,546	5,227
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	7,584	7,992	408	7,584
9993ZA SALARY SAVINGS	0000 0000	0	0	98,349-	0	189,094-	199,277-	10,183-	90,745-
T O T A L: OBJECT 001		62*	62*	1,858,993*	57*	1,736,407*	1,828,400*	91,993*	122,586-

OBJECT 005 PERMANENT SALARIES - NURSES

2320 B REGISTERED NURSE..	1265B1436	5	5	182,362	5	183,027	183,027	0	665
2322 B HEAD NURSE.....	1436B1740	2	2	92,871	2	94,070	94,070	0	1,199
2328 I NURSE PRACTITIONER	1336B1618	0	0	0	0	6,468-	6,468-	0	6,468-
2328 S NURSE PRACTITIONER	1336B1618	0	0	0	1	38,367	38,367	0	38,367

2771

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

PAGE: 2

DEPT: 83 PUBLIC HEALTH CENTRAL OF

HSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 07 DISEASE CONTROL
 PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****						COST OF UNSTANO. VS	
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---		MAYOR'S RECOMMENDED	STOZO.	STANOZN.	REVISED	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.			
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 732420 DISEASE CONTROL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
9991 A SPECIAL SALARY SAV 0000 0000		0	0	0	0	1,184	1,184	0	1,184
9993ZA SALARY SAVINGS 0000 0000		0	0	13,829-	0	15,509-	15,509-	0	1,680-
T O T A L: OBJECT 005		7*	7*	261,404*	8*	294,671*	294,671*	0*	33,267*
OBJECT 010 OVERTIME									
1426 A SENIOR CLERK TYPIS 076280920		0	0	0	0	607	657	50	607
9994ZA PREMIUM PAY (MISCE 0000 0000		0	0	607	0	0	0	0	607-
T O T A L: OBJECT 010		0*	0*	607*	0*	607*	657*	50*	0*
T O T A L: PROJ/WK PHASE 00000		69*	69*	2,121,004*	65*	2,031,685*	2,123,728*	92,043*	89,319-
T O T A L: INDEX CODE 732420		69*	69*	2,121,004*	65*	2,031,685*	2,123,728*	92,043*	89,319-
T O T A L: FNO GROUP/FUNO 01001		69*	69*	2,121,004*	65*	2,031,685*	2,123,728*	92,043*	89,319-
T O T A L: PROGRAM 4145		69*	69*	2,121,004*	65*	2,031,685*	2,123,728*	92,043*	89,319-

LINE - ITEM EXPLANATIONS

FY 1987-88

Department Public HealthProgram: Central Office - Disease ControlObject Object Title and Explanation of Change001 PERMANENT SALARIES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$1,858,993	\$1,693,533	\$1,890,144	1,736,507
Number of Positions	62	55	60	57

Reflects the substitution of two positions in OE 001 to fund a position in OE 005:

Delete: 1-1404A Clerk (Ref #83E) -\$18,618
 Delete: 1-1424A Clerk Typist (Ref #83E) -\$19,866

Also reflects the correction to a clerical error made in the FY 1986-87 budget. A part-time 2593 Health Program Coordinator III position which increased to a fulltime position in FY 1985-86 was mistakenly budgeted as part-time again in FY 1986-87.

Delete: 1-2593C HPC III (Ref #83F) -\$18,640
 Create: 1-2593N HPC III (Ref #83F) \$37,980

MAYOR'S COMMENTS

Delete 3 vacant positions; approve as adjusted

005 PERMANENT SALARIES NURSES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$261,404	\$294,671	\$294,671	294,671
Number of Positions	7	8	8	8

Reflects the addition of one position in 005 funded by substitution of two positions in 001:

Create: 1-2328S Nurse Practitioner (Ref #83E) \$23,058
 (10 months)

Object Object Title and Explanation of Change

Converts existing clerical positions in 001 to one capable of performing the specialized nursing duties needed in the City Clinic's clinical setting.

MAYOR'S COMMENTS

Approve as requested

010 OVERTIME

	1986-87	1987-88		Mayor's
		95%	100%	
	\$607	\$607	\$607	607

To pay for 40 hours of overtime for a 1426 Junior Clerk Typist. The demand stems from the many required AIDS reports and analyses provided by this office to committees and groups as well as grants and contracts administered by the office. The overtime will enable the Bureau to meet deadline demands.

1 1426 Senior Clerk Typist at \$10,6250/hr x 1.5 x 40 hours = \$607

MAYOR'S COMMENTS

Approve as requested

013 MANDATORY FRINGE BENEFITS

	1986-87	1987-88		Mayor's
		95%	100%	
	\$458,042	\$426,063	\$529,471	587,827

MAYOR'S COMMENTS

Approve as requested

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Disease Control

Object Object Title and Explanation of Change

101 MEDICAL SERVICE CONTRACTS

1986-87	1987-88		Mayor's
	95%	100%	
\$101,743	\$101,743	\$101,777	101,268

Contract with University of California Medical School to recruit and supervise physicians to staff Tuberculosis Clinics at S.F. General Hospital, Northeast Chest Clinic and St. Anthony's. Budget plus 2%.

Contractor	Hourly Rate	COLA	MPI/WPI/LPI
UCSF Medical Ctr	\$32,5875	2%	Sole Source
COLA = \$101,777			

MAYOR'S COMMENTS

Approve with 1.5% COLA

101 OTHER CONTRACTUAL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$21,859	\$17,137	\$22,515	22,515

Budget plus 3%.

- 1) The Access machine record system at City Clinic allows systematic filing and retrieval of patient records, a vital part of routine clinic service. The maintenance contract enables the clinic to have repairs made promptly, minimizing long delays in clinic admissions and patient servicing.

Vendor	Hourly Rate	COLA	MPI/WPI/LPI
Access Corp	N/A	3%	Sole Source

- 2) To cover costs of office and lab equipment maintenance at S.F. City Clinic, T.B. Clinic Ward 91, and Central Office at 101 Grove Street.

Vendor	Hourly Rate	COLA	MPI/WPI/LPI
Keele Office	N/A	3%	No
Sierra Spring Water	N/A	3%	City Contract

Object Object Title and Explanation of Change

- 3) Scavenger refuse service required at City Clinic.

Vendor	Hourly Rate	COLA	MPI/WPI/LPI
Sunset Scavenger	N/A	3%	City Contract

- 4) Photocopying capabilities are necessary in the operation of two large separate clinic sites City Clinic and T.B. Clinic plus the Central Administration Offices.

Vendor	Hourly Rate	COLA	MPI/WPI/LPI
Konica	N/A	3%	No
Office Machines Inc	N/A	3%	No
Xerox Corp	N/A	3%	No

- 5) Computer maintenance at City Clinic and Central Office. Computers are used for morbidity, statistical, demographic, census, laboratory, and attendance reports, as well as word processing. Maintenance requirements were not budgeted at time of installation.

Vendor	Hourly Rate	COLA	MPI/WPI/LPI
Plessey Peripheral	N/A	3%	No
Guaranty Office	N/A	3%	No

MAYOR'S COMMENTS

Approve as requested

111 AUTO MILEAGE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$19,074	\$13,926	\$24,000	13,305

An increase of \$5,016 is required to cover cost of new Board of Supervisors ratified M.O.U. with the Transport Workers Union, Local 292 requiring that 2839 and 2840 classifications be paid \$19 per month parking allowance, and \$15 per month car allowance in addition to regular mileage. 225 per month car allowance was allocated in FY 86-87 however parking allowance was not. These funds are used to support field investigation of infectious disease cases and contacts (many contacts are first name only) when telephone or letters are not successful in reaching the individual.

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Disease Control

Object Object Title and Explanation of Change

11 employees for venereal diseases at City Clinic
 6 employees for tuberculosis at T.B. Clinic
 2 employees for general infectious diseases at Central
 Office

22 employees x \$.25/mile x 189 miles/month
 x 12 months = 12,474
 22 employees x \$19 parking allowance
 x 12 months = 5,016
 22 employees x \$25 car allowance
 x 12 months = 6,600
 24,090

MAYOR'S COMMENT:

Approve at 757 of FY 86-87 level

112 TRAVEL

1986-87	1987-88		Mayor's
	95%	100%	
\$388	\$282	\$282	251

A reduction of \$56.00. Funds are used by the TB Controller and Program Manager for travel semi-annually to the California TB Controllers business meeting held at different host facilities in California. Tuberculosis updates, treatment regimens, the exchange of medical information and identification of alternative funding sources takes place at these meetings.

2 trips x \$141 each = \$282.

MAYOR'S COMMENTS:

Approve at 757 of FY 86-87 level

Object Object Title and Explanation of ChangeFOR OTHER CURRENT SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$14,434	\$14,434	\$14,527	14,527

1) M.O.H. requires Nurses Dependent Health Services most
 be paid by the City (Nurses at City Clinics and TB
 Clinics) - \$6,791; plus uniform allowance of \$175
 annually x 10.3 employees = \$1,800. Total = \$8,591
 -0- \$8,591 \$8,591

2) The Reverse Telephone Directory for General Office and
 City Clinic is a critical reference resource used in
 helping locate patients and contacts. This directory is
 used an average of 35-40 times a day, thereby reducing
 the number of required field visits.

Vendor	Hourly Rate	COLA	MHE/WFE/LPH
Pacific	N/A	0%	Other Source

3) Subscription to Epidemiological and Medical Journals
 needed by the professional staff to keep abreast of
 diagnosis, treatment, and epidemiologic techniques in
 disease control services. Budget plus 3%.
 \$322 \$322 \$337

4) Bus tokens are given to patients at the TB Clinic who
 find the cost of carfare a barrier to service. Refugees
 and the medically indigent population needing services in
 the Tuberculosis Clinic are provided with bus tokens when
 unable to pay for bus transportation.
 \$3,762 \$3,762 \$3,762

5) Data Control Services are required by 250 - 7th Street,
 City Clinic.

Vendor	Hourly Rate	COLA	MHE/WFE/LPH
Applied Post Map	N/A	0%	Other

MAYOR'S COMMENT:

Approve as requested

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Disease Control

Object Object Title and Explanation of Change

130 MATERIALS & SUPPLIES

1986-87	1987-88		Mayor's
	95%	100%	
\$225,000	\$168,750	\$234,000	168,750

Increase of \$3,980 reflects inflation factor quoted from City Purchaser for drugs and medical supplies used for treatment at City Clinic and TP Clinic.

	86-87	87-88
Pharmaceuticals 15%	\$119,136	\$137,000
Lab Medical 3%	80,532	84,000
Data Processing	5,254	2,000
Office Supplies	17,023	9,000
Printing	4,055	1,000

TOTAL \$225,000 \$234,000

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 level

140 RENTAL OF PROPERTY

1986-87	1987-88		Mayor's
	95%	100%	
\$1,000	\$1,000	\$1,000	1,000

No change in FY 87/88. This is rent for clinic space at St. Anthony's.

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

320 LIGHT, HEAT & POWER

1986-87	1987-88		Mayor's
	95%	100%	
\$6,050	\$7,570	\$7,570	7,570

Per letter from City's Public Utilities Commission.

MAYOR'S COMMENTS

Approve as requested

300 CAS - INSURANCE & RISK REDUCTION

1986-87	1987-88		Mayor's
	95%	100%	
\$100	\$100	\$100	100

Premium for fire insurance at City Clinic.

MAYOR'S COMMENTS

Approve as requested

380 WORK ORDER MISCELLANEOUS

1986-87	1987-88		Mayor's
	95%	100%	
\$68,856	-0-	\$68,856	68,856

Cost of Work Order to Public Health Laboratory, Central Office to provide for a limited Chlamydia testing and treatment program. It allows for 6,300 high risk individuals at the City Clinic, Youth Guidance Center, Teen

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Disease ControlObject Object Title and Explanation of Change

Clinic, Family Planning Clinics and the Jails to be provided with laboratory diagnostic testing services for Chlamydia infection. This intervention program is expected to save San Francisco at least \$500,000 in hospital costs and an unknown cost in human suffering.

Cost per test:

Materials and Supplies (slide kits, fixing
reagent and Lab FA reagent) = \$4.17
Laboratory Time
(1 FTE Microbiologist per hr. = \$5.52

MAYOR'S COMMENTS:

Approve as requested

Object Object Title and Explanation of Change

2777

2777

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

DEPT PAGE: 26

* PROGRAM LEVEL *

TIME: 19:47

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4143 FAMILY HEALTH

	1905-06 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,371,027	2,795,684	2,793,112	1,112,245	2,634,559	2,713,583	79,024	158,553-
TOTAL PROGRAM	2,371,027	2,795,604	2,793,112	1,112,245	2,634,559	2,713,583	79,024	158,553-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,150,450	1,414,816	1,419,707	604,062	1,359,217	1,438,241	79,024	60,490-
CONTRACTUAL SERVICES	1,206,839	1,353,080	1,353,080	495,286	1,259,343	1,259,343	0	93,737-
OTHER CURRENT EXPENDITURES	12,701	18,411	27,202	14,871	13,899	13,899	0	13,303-
EQUIPMENT/CAPITAL OUTLAY	856	9,377	9,377	0	2,100	2,100	0	7,277-
SERVICES OF OTHER DEPARTMENTS	101	0	0	0	0	0	0	0
RECOVERIES	0	0	16,254-	1,974-	0	0	0	16,254
TOTAL PROGRAM	2,371,027	2,795,684	2,793,112	1,112,245	2,634,559	2,713,583	79,024	158,553-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	34	34	34		32			2-
TOTAL PROGRAM	34	34	34		32			2-

2778

2778

MBO-BUDGET REPORT 1D3-C R

RUN NBR: 86/13/D5

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 27

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4143 FAMILY HEALTH

-----*
 -PROGRAM GOAL: TO ENSURE THAT ALL CHILDREN ARE WANTED,
 BORN WELL TO HEALTHY MOTHERS AND REARED
 IN A SAFE AND HEALTHY ENVIRONMENT.
 -----*

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

OBJECTIVE:						
SKA TO IMPROVE OUTCOME OF PREGNANCIES BY MAINTAINING 6000 CONTACTS BY PUBLIC HEALTHNURSES TO PRE-AND-POST-NATAL CLIENTS.						

MEASURES:

10 I # CONTACTS BY PHN PRE/POST NATAL	3,033	6,000
---------------------------------------	-------	-------	---	---	---	---

OBJECTIVE:

SKB TO TEST 80% OF CHILDREN IN SPECIFIC
 GRADES AND ASSURE THAT 60% OF THOSE
 SUSPECTED OF HAVING A HEARING LOSS
 RECEIVE EVALUATION.

MEASURES:

10 I # CHILDREN EXAMINED	26,100	.	.	.	.
30 I % OF SPECIFIC GRADES	80.0 %	.	.	.	.
31 I % CHILDREN EVALUATED-HEARING	60.0 %	.	.	.	.

OBJECTIVE:

SKC TO TEST 80% OF CHILDREN IN 7TH & 8TH
 GRADES AND ASSURE THAT 60% OF THOSE
 WITH SUSPECTED SCOLIOSIS RECEIVE
 EVALUATION.

MEASURES:

10 I # CHILDREN EXAMINED	4,250	.	.	.	.
30 I % CHILDREN IN 7TH & 8TH GRADES	80.0 %	.	.	.	.
31 I % CHILDREN EVALUATED-SCOLIOSIS	60.0 %	.	.	.	.

OBJECTIVE:

SKD TO MAINTAIN CURRENT LEVEL OF SERVICES
 BY PROVIDING 12,000 PHN SERVICE
 CONTACTS FOR HEALTH SUPERVISION AND
 EDUCATION TO CHILDREN 19 YEARS AND
 UNDER.

2779

2779

MBO-BUOGET REPORT 103-C R

RUN NBR: B6/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

DEPT PAGE: 28

* PROGRAM LEVEL *

TIME: 19:47

MBO PERFORMANCE BUOGET

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4143 FAMILY HEALTH

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

10 1 # PHN CONTACTS TO CHILOREN UNDER 20	5,228	12,000
--	-------	--------	---	---	---	---

OBJECTIVE:

SKE TO ASSURE THAT 75% OF ALL CHILOREN IN
DENTAL TREATMENT RETURN FOR THE
RECOMMENED SIX MONTH FOLLOW-UP.

MEASURES:

10 1 # CHILOREN RECEIVING DENTAL CARE	1,576	2,000	.	.	.	.
30 1 % CHILO RET FOR FOLLOW-UP VISIT	.0 %	75.0 %	.	.	.	.

OBJECTIVE:

SKF TO PROVIDE CASE MANAGEMENT TO 100% OF
CHILOREN ENROLLED IN CALIFORNIA
CHILOREN SERVICES.

MEASURES:

10 1 # CHILOREN ENROLLED	2,811.00	1,250.00	.	.	.	.
30 1 % CHILOREN PROVIDED CASE MANAGEMENT	.00 %	100.00 %	.	.	.	.

OBJECTIVE:

SKG TO MAINTAIN THE LEVEL OF PERINATAL
CLINIC VISITS AT 5,000 AND MAINTAIN A
RATION OF POST PARTUM VISITS TO
DELIVERIES AT 0.85.

MEASURES:

10 1 # PERINATAL VISITS	1,464.00	.	.	.	.	.
11 1 RATIO VISITS/DELIVERIES	.	.	.	.	.	.

OBJECTIVE:

SKH TO MAINTAIN LEVEL OF VISITS FOR
FAMILY PLANNING OR CANCER SCREENING
FOR WOMEN AT 11,000 PER YEAR.

2780

2780

MBO-BUOGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

OATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 29

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : B3 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM: 4143 FAMILY HEALTH

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUOGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

10 I % FAM PLAN/CANCER SCREENING VISITS

2,879

11,000

OBJECTIVE:

SKI TO IMPROVE THE OUTCOME OF PREGNANCY BY
PROVIDING NUTRITION EDUCATION TO 4,000
MOTHERS IN THE WIC PROGRAM AND TO
ACHIEVE LOW BIRTH WEIGHT OF 9% OR LESS.

OBJECTIVE:

SKJ TO ACHIEVE A COMPLETE FOR AGE
IMMUNIZATION RATE IF 95% IN 2 YEAR OLOS
IN PUBLIC HEALTH.

MEASURES:

30 I % 2 YEAR OLOS IMMUNIZED

2781

2781

MBO-BUDGET REPORT 102-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

OEPT PAGE: 1

DIVISIONAL SUMMARY BUDGET

MSA: 93 COMMUNITY HEALTH GROUP
 DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION : 08 DENTAL CLINIC

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
FAMILY HEALTH	393,459	520,224	520,224	188,994	479,010	493,713	14,703	41,214-
TOTAL DIVISION	393,459	520,224	520,224	188,994	479,010	493,713	14,703	41,214-
----- C A T E G O R I E S -----								
LABOR COSTS	379,341	495,127	495,127	183,905	462,309	477,012	14,703	32,818-
CONTRACTUAL SERVICES	4,473	3,263	3,263	1,163	5,193	5,193	0	1,950
OTHER CURRENT EXPENDITURES	9,645	13,357	13,357	3,926	10,108	10,108	0	3,249-
EQUIPMENT/CAPITAL OUTLAY	0	8,477	8,477	0	1,400	1,400	0	7,077-
TOTAL DIVISION	393,459	520,224	520,224	188,994	479,010	493,713	14,703	41,214-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	393,459	520,224	520,224	188,994	479,010	493,713	14,703	41,214-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	9	9	9		8			1-
TOTAL DIVISION	9	9	9		8			1-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 08 DENTAL CLINIC
PROGRAM 4143 FAMILY HEALTH

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 STAN020.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441808 DENTAL CLINIC - FAMILY HEALTH								
PROJ/HK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		327,452	391,569	391,569	154,691	375,589	387,545	11,956	15,980-
020 TEMPORARY SALARIES		0	4,674	4,674	0	0	0	0	4,674-
060 MANDATORY FRINGE BENEFITS		51,889	98,884	98,884	29,214	86,720	89,467	2,747	12,164-
T O T A L: CATEGORY	06	379,341*	495,127*	495,127*	183,905*	462,309*	477,012*	14,703*	32,818-
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		3,623	2,163	2,163	793	4,228	4,228	0	2,065
111 USE OF EMPLOYEE CARS		215	600	600	193	450	450	0	150-
120 OTHER SERVICES		635	500	500	177	515	515	0	15
T O T A L: CATEGORY	10	4,473*	3,263*	3,263*	1,163*	5,193*	5,193*	0*	1,930*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		9,645	13,357	13,357	3,926	10,108	10,108	0	3,249-
T O T A L: CATEGORY	12	9,645*	13,357*	13,357*	3,926*	10,108*	10,108*	0*	3,249-
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	8,477	8,477	0	1,400	1,400	0	7,077-
T O T A L: CATEGORY	24	0*	8,477*	8,477*	0*	1,400*	1,400*	0*	7,077-
T O T A L: PROJ/HK PHASE	00000	393,459*	520,224*	520,224*	188,994*	479,010*	493,713*	14,703*	41,214-
T O T A L: INDEX CODE	441808	393,459*	520,224*	520,224*	188,994*	479,010*	493,713*	14,703*	41,214-
T O T A L: FND GROUP/FUND	01001	393,459*	520,224*	520,224*	188,994*	479,010*	493,713*	14,703*	41,214-
T O T A L: PROGRAM	4143	393,459*	520,224*	520,224*	188,994*	479,010*	493,713*	14,703*	41,214-

2783

2783

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 08 DENTAL CLINIC
PROGRAM 4143 FAMILY HEALTH

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *			***** FISCAL YEAR 1987-88 *****			COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED UNSTOZO. NO. POSNS.	STOZO. STANOZN.	REVISED		
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 441000 DENTAL CLINIC - FAMILY HEALTH									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2202 A DENTAL A10E.....	080780975	3	3	66,116	2	48,376	51,492	3,116	17,740-
2204 A DENTAL HYGIENIST..	095201152	1	1	23,948	1	25,094	26,693	1,599	1,146
2210 C DENTIST.....	204382483	4	4	255,563	4	248,305	254,349	6,044	7,258-
2212 A DIRECTOR- DIVISION	229702793	1	1	66,139	1	67,756	69,421	1,665	1,617
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	1,576	1,629	53	1,576
9993ZA SALARY SAVINGS	0000 0000	0	0	20,197-	0	15,518-	16,039-	521-	4,679
T O T A L: OBJECT 001		9*	9*	391,569*	8*	375,589*	387,545*	11,956*	15,980-
OBJECT 020 TEMPORARY SALARIES									
2210 C DENTIST.....	204382483	0	0	4,674	0	0	0	0	4,674-
T O T A L: OBJECT 020		0*	0*	4,674*	0*	0*	0*	0*	4,674-
T O T A L: PROJ/WK PHASE 00000		9*	9*	396,243*	8*	375,589*	387,545*	11,956*	20,654-
T O T A L: INDEX CODE 441808		9*	9*	396,243*	8*	375,589*	387,545*	11,956*	20,654-
T O T A L: FNO GROUP/FUNO 01001		9*	9*	396,243*	8*	375,589*	387,545*	11,956*	20,654-
T O T A L: PROGRAM 4143		9*	9*	396,243*	8*	375,589*	387,545*	11,956*	20,654-

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/II/87 TIME: 19:08

EQUIPMENT DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 08 DENTAL CLINIC
 PROGRAM 4143 FAMILY HEALTH

***** FISCAL YEAR 1987-88 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO					
INDEX CODE	441808 DENTAL CLINIC - FAMILY HEALTH					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83801Y ELECTRIC TYPEWRITER	\$700		2	1,400	2	1,400
TOTAL: OBJECT	220		2*	1,400*	2*	1,400*
TOTAL: PROJ/WK PHASE	00000		2*	1,400*	2*	1,400*
TOTAL: INDEX CODE	441808		2*	1,400*	2*	1,400*
TOTAL: FNO GROUP/FUNO	01001		2*	1,400*	2*	1,400*
TOTAL: PROGRAM	4143		2*	1,400*	2*	1,400*

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Dental Clinic

Subject Object Title and Explanation of Change

001 PERMANENT SALARIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$391,569	\$384,504	\$396,052	175,589

Number of Positions
9 9 9 8

MAYOR'S COMMENTS

Delete 1 position and approve as adjusted

020 TEMPORARY SALARIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$4,674	- 0 -	\$4,674	- 0 -

To pay for augmented dental hours; 6hrs/wk.

MAYOR'S COMMENTS

Deny the request

000 MANDATORY FRINGE BENEFITS

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$90,894	\$90,350	\$94,112	86,720

MAYOR'S COMMENTS

Approve as adjusted

Object Object Title and Explanation of Change

000 OTHER CONTRACTUAL SERVICES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$2,163	\$2,163	\$4,228	4,228

This amount will grant a 3% COLA and provide an additional \$2,000 to cover vendor's projection of increased costs. Costs associated with labor and parts for service within the first seven months of FY 1986-87's total \$2,220.

Vendor	Hourly Rate	COLA	MPF/WDF/LRF
Dental Svc Co.	\$60	3%	Sole source, LRF

MAYOR'S COMMENTS

Approve as requested

III AUTO MILEAGE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$600	\$600	\$600	450

This request is for use of employee's car to partially defray the cost of one dental hygienist who travels to various clinics, YGC, community agencies, and schools coordinating and performing dental disease prevention services and education:

200 mi/mo X \$0.25/mi X 12 mos. = \$600

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 level

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Dental ClinicObject Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$500	\$500	\$515	\$15

For preparation and printing of dental patient records, educational, instructional, and public information materials. This amount will not cover the cost of printing since our community dental disease prevention and education programs have expanded to 10 elementary schools, 4 pre-schools, 1 high school, and the refugee clinic at SEGH. Budget plus 3%.

MAYOR'S COMMENTS

Approve as requested

130 MATERIALS & SUPPLIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$13,357	\$13,357	\$14,158	10,108

For purchase of supplies, dental restorative materials, anesthetics, medicaments, hand instruments, surgical supplies and instruments, oral hygiene materials and supplies for dental disease prevention program. At the 100% level 2 ultrasonic instrument cleaners @ \$400 each = \$800 will be purchased to conform to infectious control guidelines.

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 funding level

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$8,477	\$700	\$1,400	1,400

The Dental Bureau is in dire need of 2 electronic typewriters to replace 2 standard manual typewriters. There is frequent breakdown of these old typewriters. Purchase of electronic typewriters would hasten our Medi-Cal and insurance billing, bring our dental record-keeping up-to-date, and eliminate the backlog of clerical work required to implement our community outreach program.

In addition, the community outreach programs require the typing of instructional and health educational materials, statistical reports, annual reports, correspondence, and grant proposals from which the Bureau has generated revenues.

MAYOR'S COMMENTS

Approve as requested

2787

2787

MBO-BUDGET REPORT 102-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 1

D I V I S I O N A L S U M M A R Y B U D G E T

MSA: 93 COMMUNITY HEALTH GROUP
 DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION : 09 MATERNAL & CHILD HEALTH

	1905-06 PYA	1906-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE

DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
FAMILY HEALTH	1,977,568	2,275,460	2,272,888	923,251	2,155,549	2,219,870	64,321	117,339-
TOTAL DIVISION	1,977,568	2,275,460	2,272,808	923,251	2,155,549	2,219,870	64,321	117,339-
----- C A T E G O R I E S -----								
LABOR COSTS	771,109	919,689	924,580	420,157	896,908	961,229	64,321	27,672-
CONTRACTUAL SERVICES	1,202,366	1,349,817	1,349,817	494,123	1,254,150	1,254,150	0	95,667-
OTHER CURRENT EXPENDITURES	3,056	5,054	13,845	10,945	3,791	3,791	0	10,054-
EQUIPMENT/CAPITAL OUTLAY	056	900	900	0	700	700	0	200-
SERVICES OF OTHER DEPARTMENTS	181	0	0	0	0	0	0	0
RECOVERIES	0	0	16,254-	1,974-	0	0	0	16,254
TOTAL DIVISION	1,977,568	2,275,460	2,272,888	923,251	2,155,549	2,219,870	64,321	117,339-

DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,977,560	2,275,460	2,272,808	923,251	2,155,549	2,219,870	64,321	117,339-
TOTAL DIVISION	1,977,560	2,275,460	2,272,888	923,251	2,155,549	2,219,870	64,321	117,339-

DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	25	25	25		24			1-
TOTAL DIVISION	25	25	25		24			1-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 09 MATERNAL & CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

		F/Y 1985-86		***** FISCAL YEAR 1986-87 *****		***** FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZ.	MAYOR'S STANDZ.	COST OF UNSTANDZ.	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 441857 MATERNAL & CHILD - FAMILY HEA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	610,990	713,247	710,675	333,457	706,061	756,844	50,783	4,614-
020	TEMPORARY SALARIES	0	6,410	6,410	0	0	0	0	6,410-
060	MANDATORY FRINGE BENEFITS	158,254	200,032	200,032	86,700	190,847	204,385	13,538	9,185-
T O T A L: CATEGORY 06		769,244*	919,689*	917,117*	420,157*	896,908*	961,229*	64,321*	20,209-
CATEGORY 10 CONTRACTUAL SERVICES									
101	MEDICAL SERVICES CONTRACTS	1,172,087	1,345,000	1,345,000	491,839	1,250,000	1,250,000	0	95,000-
109	OTHER CONTRACTUAL SERVICES	4,361	1,393	1,393	177	1,435	1,435	0	42
111	USE OF EMPLOYEE CARS	2,676	2,901	2,901	1,514	2,176	2,176	0	725-
120	OTHER SERVICES	16,316	523	523	593	539	539	0	16
T O T A L: CATEGORY 10		1,195,440*	1,349,817*	1,349,817*	494,123*	1,254,150*	1,254,150*	0*	95,667-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	3,056	5,054	5,054	2,154	3,791	3,791	0	1,263-
T O T A L: CATEGORY 12		3,056*	5,054*	5,054*	2,154*	3,791*	3,791*	0*	1,263-
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	856	900	900	0	700	700	0	200-
T O T A L: CATEGORY 24		856*	900*	900*	0*	700*	700*	0*	200-
CATEGORY 30 SERVICES OF OTHER DEPTS									
350	REPRODUCTION	181	0	0	0	0	0	0	0
T O T A L: CATEGORY 30		181*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000		1,968,777*	2,275,460*	2,272,888*	916,434*	2,155,549*	2,219,870*	64,321*	117,339-
T O T A L: INDEX CODE 441857		1,968,777*	2,275,460*	2,272,888*	916,434*	2,155,549*	2,219,870*	64,321*	117,339-
T O T A L: FND GROUP/FUND 01001		1,968,777*	2,275,460*	2,272,888*	916,434*	2,155,549*	2,219,870*	64,321*	117,339-

2789

2789

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 09 MATERNAL & CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	MAYOR'S UNSTANOS.	MAYOR'S STANOS.	COST OF UNSTANOS. STANOS.	VS. REVISED
FNO GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	730044 MCH WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		1,457	0	7,463	0	0	0	0	7,463-
060 MANDATORY FRINGE BENEFITS		408	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	1,865*	0*	7,463*	0*	0*	0*	0*	7,463-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		6,817	0	0	0	0	0	0	0
III USE OF EMPLOYEE CARS		109	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	6,926*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204 PRIOR YEAR W/O LOAD		0	0	8,791	8,791	0	0	0	8,791-
TOTAL: CATEGORY	12	0*	0*	8,791*	8,791*	0*	0*	0*	8,791-
TOTAL: PROJ/WK PHASE	00000	8,791*	0*	16,254*	8,791*	0*	0*	0*	16,254-
TOTAL: INDEX CODE	730044	8,791*	0*	16,254*	8,791*	0*	0*	0*	16,254-
INDEX CODE	940478 MCH WO RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		0	0	16,254-	1,974-	0	0	0	16,254
TOTAL: CATEGORY	39	0*	0*	16,254-	1,974-	0*	0*	0*	16,254*
TOTAL: PROJ/WK PHASE	00000	0*	0*	16,254-	1,974-	0*	0*	0*	16,254*
TOTAL: INDEX CODE	940478	0*	0*	16,254-	1,974-	0*	0*	0*	16,254*
TOTAL: FNO GROUP/FUNO	09099	8,791*	0*	0*	6,817*	0*	0*	0*	0*
TOTAL: PROGRAM	4143	1,977,568*	2,275,460*	2,272,888*	923,251*	2,155,549*	2,219,870*	64,321*	117,339-

2790

2790

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 09 MATERNAL & CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

CLASS. F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****
STOZO. - ACTUAL - --- REVISED BUDGET --- MAYOR'S RECOMMENDED --- COST OF UNSTAND. VS
NO. RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNSTOZO. STOZO. STANOZN. REVISED

FNO GROUP/FUND 01001 GENERAL FUND
INDEX CODE 441857 MATERNAL & CHIL - FAMILY HEA
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

1404 A CLERK.....	066880807	1	1	17,816	1	18,896	20,469	1,573	1,080
1426 A SENIOR CLERK TYPIS	076280920	4	4	88,740	4	86,527	93,653	7,126	2,213-
1444 C SECRETARY I.....	072480874	1	1	10,061	0	0	0	0	10,061-
1446 A SECRETARY II.....	083881013	2	2	47,112	2	45,033	48,842	3,809	2,079-
2230 C PHYSICIAN SPECIALI	219982672	1	1	28,696	1	33,786	34,628	842	5,090
2250 C DIRECTOR OF CLINIC	248383018	1	1	76,890	1	76,891	78,770	1,879	1
2538 A AUDIOLOGIST.....	124981513	3	3	103,137	3	101,186	110,299	9,113	1,951-
2548 A OCCUPATIONAL THERA	116381407	4	3	97,203	3	100,094	109,088	8,994	2,891
2550 A SENIOR OCCUPATIONA	135581642	0	1	37,463	1	37,480	40,865	3,385	17
2556 A PHYSICAL THERAPIST	114781388	3	3	94,875	3	97,929	106,776	8,847	3,054
2585 A HEALTH WORKER I...	065280788	2	2	32,363	2	32,366	34,857	2,521	27-
2593 A HEALTH PROGRAM COO	144381748	1	1	37,817	1	39,664	41,025	1,361	1,847
2922 A SENIOR MEDICAL SOC	131081588	2	2	78,613	2	72,542	76,492	3,950	6,071-
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	2,882	3,090	208	2,882
9993ZA SALARY SAVINGS	0000 0000	0	0	37,539-	0	39,185-	42,010-	2,825-	1,646-
9995ZA POSITIONS NOT OETA	0000 0000	0	0	2,572-	0	0	0	0	2,572

T O T A L: OBJECT 001 25* 25* 710,675* 24* 706,061* 756,844* 50,783* 4,614-

OBJECT 020 TEMPORARY SALARIES

1426 A SENIOR CLERK TYPIS 076280920 0 0 6,410 0 0 0 0 6,410-

T O T A L: OBJECT 020 0* 0* 6,410* 0* 0* 0* 0* 6,410-

T O T A L: PROJ/WK PHASE 00000 25* 25* 717,085* 24* 706,061* 756,844* 50,703* 11,024-

T O T A L: INDEX CODE 441857 25* 25* 717,085* 24* 706,061* 756,844* 50,783* 11,024-

T O T A L: FNO GROUP/FUND 01001 25* 25* 717,085* 24* 706,061* 756,844* 50,783* 11,024-

FNO GROUP/FUND 09099 WORK ORDER

INDEX CODE 730044 MCH NO PERFORMING

00000

PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

9995ZA POSITIONS NOT OETA 0000 0000 0 0 7,463 0 0 0 0 7,463-

T O T A L: OBJECT 001 0* 0* 7,463* 0* 0* 0* 0* 7,463-

T O T A L: PROJ/WK PHASE 00000 0* 0* 7,463* 0* 0* 0* 0* 7,463-

T O T A L: INDEX CODE 730044 0* 0* 7,463* 0* 0* 0* 0* 7,463-

2791

OPREP REPORT 7340

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

EQUIPMENT DETAIL

PAGE: 1 2791

DEPT: 83 PUBLIC HEALTH CENTRAL OF

HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 09 MATERNAL & CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

***** FISCAL YEAR 1987-88 *****

EQUIP.			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDEO -	
NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT

FNO GROUP/FUNO 01001 GENERAL FUNO
INOEX CODE 441857 MATERNAL & CHILD - FAMILY HEA
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 220 EQUIPMENT PURCHASE

83901Y ELECTRIC TYPEWRITER \$700

1	700	1	700
---	-----	---	-----

T O T A L: OBJECT 220

1*	700*	1*	700*
----	------	----	------

T O T A L: PROJ/WK PHASE 00000

1*	700*	1*	700*
----	------	----	------

T O T A L: INOEX CODE 441857

1*	700*	1*	700*
----	------	----	------

T O T A L: FNO GROUP/FUNO 01001

1*	700*	1*	700*
----	------	----	------

T O T A L: PROGRAM 4143

1*	700*	1*	700*
----	------	----	------

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health
 Program: Central Office - Maternal & Child Health

Object Object Title and Explanation of Change

021 PERMANENT SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
\$713,247	\$627,830	\$721,000	706,000

Number of Positions

25	22	25	24
----	----	----	----

MAYOR'S COMMENTS:

Delete 1 vacant position; approve as adjusted

022 TEMPORARY SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
\$6,410	\$6,410	\$6,410	- 0 -

Provides for a 220 Physician to provide direct medical services at school-based clinics. Currently there is no paid MD time for direct services, and no back up for regular staff. 4.8 hrs weekly x \$27.19 hour.

MAYOR'S COMMENTS:

Deny the request

023 MAINTENANCE - EQUIPMENT

1986-87	1987-88		Mayor's
	95%	100%	
\$200,032	\$170,611	\$190,077	190,800

MAYOR'S COMMENTS:

Approve as adjusted

Object Object Title and Explanation of Change

101 MEDICAL SERVICE CONTRACTS

1986-87	1987-88		Mayor's
	95%	100%	
\$1,345,000	\$1,345,000	\$1,345,000	1,250,000

State law requires that the City annually allocate an amount based upon the assessed value of County property to purchase medical, surgical, and rehabilitative services for children with handicapping conditions in the CCS program. Approximately 3,000 State-designated vendors are paid directly by the Controller through Direct Payment Vouchers. All expenditures are reimbursed 75% by the State.

Vendor	Hourly Rate	COLA	MR /WPR /LIR
State-Designated	Variable	0%	Variable

Total: \$1,345,000

MAYOR'S COMMENTS:

Approve as adjusted

102 OTHER CONTRACTUAL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$1,000	\$1,000	\$1,000	1,000

1218 - Office Equipment Maintenance

5214	\$2.00	0%	MR /WPR /LIR
Vendor	Hourly Rate	COLA	
Repl. Office Equip.	N/A	0%	MR

1219 - Other equipment maintenance

Calibration of 4 audiotape	\$857	\$900	MR
Vendor	Hourly Rate	COLA	MR /WPR /LIR
State-designated	N/A	0%	State collects

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Maternal & Child Health

Object Object Title and Explanation of Change

1201 - Copy Machine - Family Health
Provision of Copy Machine for grant funds for lease of copy machine (including maintenance) in Family Health Central Office.

	1986-87	1987-88	1989	Mayor's
Vendor	\$322	\$332	\$332	
Hourly Rate				
COHA		3%		
MMW/WPE/LMW				
Rate				
Rate				

MAYOR'S COMMENTS

Approve as requested

111 AUTO MESSAGE

	1986-87	1987-88	1989	Mayor's
	\$2,101	\$2,188	\$2,188	\$2,176

There are seven (7) staff and three (3) audiometrists, 1 nurse, 2 MD's and 1 clerk who use their cars regularly on DPH business. The audiometrists travel from school to school to health centers. The nurse and MD's have meetings at all the health centers and other agencies. The clerk is placed half time at Louise Lombard School and travels to 101 Grove each day to cover our office there.

Three (3) Audiometrists travel

1 x 10 x 60 wks x .25	\$741
Parking fee	19
	\$760

Two (2) MD's, one (1) Clerk Typist,

one (1) Nurse	
4 x 10 x 60 wks x .25	\$600
Parking fee	17
	\$617

MMW Therapist travel (PA reimbursed by State CO funds)

1.5 x 11 x 21 miles x 52 weeks x .25/mile = \$1,701

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 level of funding

Object Object Title and Explanation of Change

100 OTHER CURRENT SERVICES

	1986-87	1987-88	1989	Mayor's
	\$523	\$539	\$539	519

1135 - Subscriptions for professional publications. To keep staff abreast of current developments in the field, publications are distributed within Central Office and 5 Health Centers. Budget plus 3%.

	\$309	\$318	\$318
--	-------	-------	-------

1246 - Printing

For production of various program materials. Several new programs are being implemented currently. Budget plus 3%.

	\$214	\$221	\$221
--	-------	-------	-------

MAYOR'S COMMENTS

Approve as requested

100 MATERIALS & SUPPLIES

	1986-87	1987-88	1989	Mayor's
	\$5,054	\$5,206	\$5,206	3791

The Director of Family Health (in addition to supervising COS, CHOP, MTH, Family Planning, and Perinatal) directly supervises the DPH Nutritionist and has functional supervision of School and Adolescent Services. All of these require clerical support and associated supplies. In addition, School and Adolescent Services require purchase of health education materials for use in District Health Centers, community outreach, and some school programs. Amounts are based on current bills and increased requests from the Nutritionist and Youth Services Coordinators Committee. An additional \$1,000 is requested to fund materials and supplies as this program is chronically underfunded in this O.F.

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 funding level

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Maternal & Child HealthObject Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>954</u>	<u>1000</u>	
\$900	\$700	\$700	700

Six staff in Family Health/Central Office use a typewriter on occasion, including 2 PTE clerk typists. Only one typewriter is of recent vintage; the other two are more than 10 years old.

1 IBM Wheelwriter III Typewriter = \$700.00

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

2795

2795

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

DEPT PAGE: 46

* PROGRAM LEVEL *

TIME: 19:47

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4177 EMERGENCY MEDICAL SERVICES AGENCY

	1985-06 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	290,326	372,330	479,971	209,691	855,289	863,505	8,216	375,318
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	287,702	328,223	328,223	157,061	336,909	345,125	8,216	8,686
CONTRACTUAL SERVICES	5,297	38,619	146,260	51,373	439,419	439,419	0	293,159
OTHER CURRENT EXPENDITURES	5,327	5,488	5,488	1,257	40,561	40,561	0	35,073
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	36,900	36,900	0	36,900
SERVICES OF OTHER DEPARTMENTS	0	0	0	0	1,500	1,500	0	1,500
TOTAL PROGRAM	298,326	372,330	479,971	209,691	855,289	863,505	8,216	375,318
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	7	7	7		7			0
TOTAL PROGRAM	7	7	7		7			0

2796

2796

MBO-BUOGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 47

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4180 SENIOR HEALTH SERVICES

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	423,592	539,537	539,537	217,474	539,464	561,145	21,681	73-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	440,833	595,342	713,475	228,642	583,820	615,202	31,382	129,655-
CONTRACTUAL SERVICES	82,192	87,416	84,916	40,234	107,638	107,638	0	22,722
OTHER CURRENT EXPENDITURES	3,601	3,700	26,489	0	2,775	2,775	0	23,714-
SERVICES OF OTHER DEPARTMENTS	3,900	0	2,500	531	0	0	0	2,500-
RECOVERIES	106,934-	146,921-	287,843-	51,933-	154,769-	164,470-	9,701-	133,074
TOTAL PROGRAM	423,592	539,537	539,537	217,474	539,464	561,145	21,681	73-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	15	14	14		14			0
WORK ORDER SUPPORTED	3	3	3		3			0
TOTAL PROGRAM	18	17	17		17			0

2797

2797

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 11 EMERGENCY MEDICAL SERVICES AGENCY
PROGRAM 4177 EMERGENCY MEDICAL SERVICES AGENCY

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN0ZD.	MAYOR'S STAN0ZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732198 EMERGENCY MEDICAL SVCS AGENCY 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		130,497	141,172	141,172	70,302	145,023	151,455	6,432	3,851
005 UNASSIGNED TITLE		112,149	111,387	111,387	60,417	114,133	114,133	0	2,746
020 TEMPORARY SALARIES		1,041	7,162	7,162	3,765	12,545	12,668	123	5,383
060 MANDATORY FRINGE BENEFITS		44,015	68,502	68,502	22,577	65,208	66,869	1,661	3,294-
T O T A L: CATEGORY	06	287,702*	328,223*	328,223*	157,061*	336,909*	345,125*	8,216*	8,686*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	35,000	35,000	0	305,127	305,127	0	270,127
101 MEDICAL SERVICES CONTRACTS		400	0	107,641	49,645	0	0	0	107,641-
105 OP/HP PROF SVC CONTRACT		0	0	0	0	119,400	119,400	0	119,400
106 OP/HP EQUIP MAINT		0	0	0	0	11,208	11,208	0	11,208
109 OTHER CONTRACTUAL SERVICES		4,534	3,019	3,019	1,413	3,109	3,109	0	90
111 USE OF EMPLOYEE CARS		0	100	100	135	75	75	0	25-
120 OTHER SERVICES		363	500	500	180	500	500	0	0
T O T A L: CATEGORY	10	5,297*	38,619*	146,260*	51,373*	439,419*	439,419*	0*	293,159*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		5,327	5,488	5,488	1,257	40,561	40,561	0	35,073
T O T A L: CATEGORY	12	5,327*	5,488*	5,488*	1,257*	40,561*	40,561*	0*	35,073*
CATEGORY	24 EQUIPMENT								
231 EQUIPMENT LEASE/PURCHASE		0	0	0	0	36,900	36,900	0	36,900
T O T A L: CATEGORY	24	0*	0*	0*	0*	36,900*	36,900*	0*	36,900*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		0	0	0	0	1,500	1,500	0	1,500
T O T A L: CATEGORY	30	0*	0*	0*	0*	1,500*	1,500*	0*	1,500*
T O T A L: PROJ/WK PHASE	00000	298,326*	372,330*	479,971*	209,691*	855,289*	863,505*	8,216*	375,318*
T O T A L: INDEX CODE	732198	298,326*	372,330*	479,971*	209,691*	855,289*	863,505*	8,216*	375,318*
T O T A L: FND GROUP/FUND	01001	298,326*	372,330*	479,971*	209,691*	855,289*	863,505*	8,216*	375,318*
T O T A L: PROGRAM	4177	298,326*	372,330*	479,971*	209,691*	855,289*	863,505*	8,216*	375,318*

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

2798

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA	93 COMMUNITY HEALTH GROUP
DEPARTMENT	83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION	11 EMERGENCY MEDICAL SERVICES AGENCY
PROGRAM	4177 EMERGENCY MEDICAL SERVICES AGENCY

[illegible]

```

FNO GROUP/FUND 01001 GENERAL FUND
INDEX CODE     732198 EMERGENCY MEDICAL SVCS AGENCY 00000
PROJ/HK PHASE  00000 UNASSIGNED TITLE

```

OBJECT 001 PERM SALARIES-MISC

1426 A SENIOR CLERK TYPIS	076280920	I	0	0	0	0	0	0	0
1426 8 SENIOR CLERK TYPIS	076280920	0	I	22,400	1	22,600	24,526	1,866	260
1446 A SECRETARY II.....	083881013	1	I	23,879	1	22,185	24,061	1,876	1,694-
2230 C PHYSICIAN SPECIALI	219982672	1	1	48,606	1	51,032	52,304	1,272	2,426
2246 A ASSISTANT DIRECTOR	172382094	1	I	53,061	1	53,061	54,653	1,592	0
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	570	595	25	570
9993ZA SALARY SAVINGS	0000 0000	0	0	6,774-	0	4,485-	4,684-	199-	2,289

T O T A L: OBJECT	001	4*	4*	141,172*	4*	145,023*	151,455*	6,432*	3,851*
-------------------	-----	----	----	----------	----	----------	----------	--------	--------

00JECT 005 PERMANENT SALARIES - NURSES

DEPENDENT SALARIES - NURSES									
2320 A REGISTERED NURSE..	I26581436	2	2	72,730	2	73,459	73,459	0	729
2323 A CLINICAL NURSE SPE	143681918	1	1	44,001	1	46,223	46,223	0	2,222
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	458	458	0	458
9993ZA SALARY SAVINGS	0000 0000	0	0	5,344-	0	6,007-	6,007-	0	663-

T O T A L: OBJECT	005	3*	3*	111,387*	3*	114,133*	114,133*	0*	2,746*
-------------------	-----	----	----	----------	----	----------	----------	----	--------

OBJECT 020 TEMPORARY SALARIES

1424EC	CLERK TYPIST.....	069480838	0	0	952	0	1,282	1,390	108	330
2320EC	REGISTERED NURSE..	I2658I436	0	0	3,795	0	10,808	10,808	0	7,013
2532EC	PARAMEDIC.....	125581520	0	0	2,415	0	455	470	15	1,960-

T O T A L: OBJECT	020	0*	0*	7,162*	0*	12,545*	12,668*	123*	5,383*
T O T A L: PROJ/WK PHASE	00000	7*	7*	259,721*	7*	271,701*	278,256*	6,555*	11,480*
T O T A L: INDX CODE	732198	7*	7*	259,721*	7*	271,701*	278,256*	6,555*	11,980*
T O T A L: FNO GROUP/FUNO	01001	7*	7*	259,721*	7*	271,701*	278,256*	6,555*	11,980*
T O T A L: PROGRAM	4177	7*	7*	259,721*	7*	271,701*	278,256*	6,555*	11,980*

2759

2799

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
 DIVISION 11 EMERGENCY MEDICAL SERVICES AGENCY
 PROGRAM 4177 EMERGENCY MEDICAL SERVICES AGENCY

***** FISCAL YEAR 1987-88 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUNO 01001 GENERAL FUNO
 INDEX CODE 732198 EMERGENCY MEDICAL SVCS AGENCY
 PROJ/NK PHASE 00000 UNASSIGNED TITLE

OBJECT 231 DATA/WORD PROCESSING EQUIPMENT

83111Z	WANG STATION	\$2,200	4	8,800	4	8,800
83112Z	LASER PRINTER	\$5,000	1	5,000	1	5,000
83113Z	PC MODEM CONF	\$4,620	5	23,100	5	23,100
83114Z	DISK CONTROLLER	\$9,500	1	9,500	1	9,500
03115Z	BUS ADAPTER	\$4,500	1	4,500	1	4,500
83116Z	MEMORY UPGRADE	\$8,000	1	8,000	1	8,000
83117Z	DATA STORAGE CAB W/DISK DRIVES	\$15,000	1	15,000	1	15,000
83118Z	DISK CABLES	\$820	1	820	1	820
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	37,820-

T O T A L: OBJECT 231

T O T A L: PROJ/NK PHASE 00000

T O T A L: INDEX CODE 732198

T O T A L: FND GROUP/FUNO 01001

T O T A L: PROGRAM 4177

15* 74,720*

15* 74,720*

15* 74,720*

15* 74,720*

15* 74,720*

15* 36,900*

15* 36,900*

15* 36,900*

15* 36,900*

15* 36,900*

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health
 Program: Central Office - Emergency Medical Services

Object Object Title and Explanation of Change001 PERMANENT SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
\$141,172	\$145,023	\$145,023	145,023

Number of Positions:

4	4	4	4
---	---	---	---

MAYOR'S COMMENTS

Approve as requested

005 PERMANENT SALARIES - NURSES

1986-87	1987-88		Mayor's
	95%	100%	
\$111,387	\$114,133	\$114,133	114,133

Number of Positions:

3	3	3	3
---	---	---	---

MAYOR'S COMMENTS

Approve as requested

020 TEMPORARY SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
7,162	\$12,545	\$12,545	12,545

Personnel will be used to:

1. Continue the State/County mandated county-wide disaster planning and testing.
2. Assist in training prehospital personnel in resuscitation techniques in a time frame mandated by State legislation.

Object Object Title and Explanation of Change

1. Assist in the evaluation of paramedics during the County certification process.
2. Assist support for the county-wide Quality Assurance and MPE function.
3. Participate in contract monitoring until the function can be automated.

This increase represents primarily the need for manpower to facilitate the recent changes required by the State of California disaster planning and the new field evaluation procedures for paramedics.

1424FC Clerk Typist	\$8,012/hr x 160 hours	\$1,282
2428FC Registered Nurse	\$16,887/hr x 640 hours	\$10,808
2532FC Paramedic	\$15,176/hr x 90 hours	\$1,366
		\$13,456

MAYOR'S COMMENTS

Approve as requested

007 MAJOR DUTY FRINGE BENEFITS

1986-87	1987-88		Mayor's
	95%	100%	
\$63,582	\$65,208	\$65,208	65,208

MAYOR'S COMMENTS

Approve as requested

100 PROFESSIONAL & SPECIAL SERVICES

(A = Civilian, P = Prop., T = Other)

1986-87	1987-88		Mayor's
	95%	100%	
\$45,000	\$53,750	\$103,127	105,127

Currently, the EMT Paramedic Division is responsible for responding, within a specific time frame, to all emergency calls received via the 911 System. Private ambulance companies are asked to respond if they are able when DPH has no units available. The current contract would continue to

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Emergency Medical Services

Object Object Title and Explanation of Change

insurance that they would respond at least 90% of the time requested and within a specific time frame; thus insuring citizens of an ambulance response when they need it. This contract requires payment to the companies for services delivered that resulted in uncollectibles from third party payors and dry runs. (A)

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
King & American Ambulance	N/A	N/A	No
S.F. Ambulance Company	N/A	N/A	No
Merry Peninsula Ambulance	N/A	N/A	No

To provide for services of a hearing officer, court reporter, and do the transcripts used in paramedic disciplinary actions as required by the State. (C)

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
To be determined	N/A	N/A	No

MAYOR'S COMMENTS

Approve as requested

105 DATA/WORD PROCESSING PROF. SVCS.

1986-87	1987-88	Mayor's
	95%	100%
- 0 -	\$40,167	\$121,700

Ongoing services of Protocol Systems Corporation to complete final phases of development and full implementation of the EMS Management Information Systems.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Protocol Systems Corp.	N/A	N/A	Nil

Ongoing professional services devoted specifically to maintenance and continued development of the monitoring and evaluation systems needed by EMS to ensure timely availability of emergency care services by all participating care providers.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Protocol Systems Corp.	N/A	N/A	Nil

MAYOR'S COMMENTS

Approve as adjusted

Object Object Title and Explanation of Change

106 DATA/WORD PROCESSING MAINT. CTS.

1986-87	1987-88	Mayor's
	95%	100%
- 0 -	\$11,208	\$11,208

Maintenance = 15% of total equipment cost/year.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
WANG	N/A	N/A	Nil

Other = \$11,208

MAYOR'S COMMENTS

Approve as requested

121 OTHER CONTRACTUAL SERVICES

1986-87	1987-88	Mayor's
	95%	100%
\$3,019	\$6,309	\$6,309

121B Office Equipment Maintenance

Covers office and medical equipment maintenance, pest control and copy machine. Budget plus 3%.

\$3,019	\$3,019	\$3,109
---------	---------	---------

1260 Other Contractual Services

Payment to Alameda County for certification:

The County of Alameda EMSA will be charging each of the nine Bay Area Counties \$25 per certification for processing, test scoring, and test validation. The San Francisco EMSA tests and processes approximately 124 certifications per year. The Department entered into an agreement with the nine Bay Area Counties to establish reciprocity for EMSA & MPE's per year. All record keeping, test scoring and test validation is done by the County of Alameda.

- 0 -	\$3,200	\$3,200
-------	---------	---------

MAYOR'S COMMENTS

Deny the new request; approve as adjusted

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Emergency Medical ServicesObject Object Title and Explanation of Change111 AUTO MILEAGE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$100	\$500	\$500	75

All Professional Staff must attend meetings throughout the nine Bay Area counties and occasionally to Sacramento.

This increase represents the same amount requested last year for the actual miles travelled.

Alameda County 226x/yr @50 mi. RT = 11300 miles
 SFO Grosvenor Airport 9x/yr @40 mi. RT = 360 miles
 Sacramento Airport 3x/yr @200 mi. RT = 600 miles
 2260 x 0.22¢per mile = \$497.20

MAYOR'S COMMENTS

Approve at 75% of FY 86=87 funding level

120 OTHER CURRENT SERVICES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$500	\$1,874	\$1,874	500

120a Printing

Increase of \$174 represents the cost (\$159) of the printing of a four (4) part standard document which is used by 14 general hospitals and 3 ambulance companies in San Francisco and a COLA of 3%. The reporting and tracking of any incident in the pre-hospital care system, is a required and important part of the quality assurance program.

\$500	\$674	\$674
-------	-------	-------

120b Other Current Services

For postage and photocopying at \$100/month.

- 0 -	\$1,200	\$1,200
-------	---------	---------

MAYOR'S COMMENTS

Approve at same level of funding as FY 86-87

Object Object Title and Explanation of Change120 ENTERTAINMENT AND PROMOTION

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
- 0 -	\$ 000	\$ 000	- 0 -

To cover cost of meals for outside persons who provide management and technical resource services.

MAYOR'S COMMENTS

Deny the request

120 MATERIALS & SUPPLIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$5,488	\$5,653	\$41,000	40,500

1. Routine office supplies. Budget plus 3%.

\$5,488	\$4,876	\$5,653
---------	---------	---------

2. Miscellaneous word processing supplies:

Office Supplies \$150/mo.	\$600
Computer furniture for 4 CRT's	\$1,500
2 Desks, \$340 ea.	\$680
2 Chairs, \$150 ea.	\$300
Pre-hospital care forms	\$32,000
(standardized patient care forms to be used by all 4 ambulance companies providing advanced life-support in San Francisco.)	

MAYOR'S COMMENTS

Approve as adjusted

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Emergency Medical ServicesObject Object Title and Explanation of Change241 EQUIPMENT LEASE/PURCHASE

	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
- 0 -		\$74,720	\$74,720	36,900
4 Wang Stations @2,000ea		\$8,400	\$8,800	
1 Laser Printer		\$5,000	\$5,000	
5 PC Configurations (PC's, modem, & SE)		\$23,100	\$23,100	
1/2 Disk Controller		\$9,500	\$9,500	
1/2 Bus Adapter		\$4,500	\$4,500	
1/2 Memory Upgrade		\$8,000	\$8,000	
1/2 Data Storage CAB with 2 - 404 disk drives		\$15,000	\$15,000	
Disk Cables		\$820	\$820	

MAYOR'S COMMENTS

Approve as adjusted

419 BUILDING REPAIR

	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
- 0 -		\$1,500	\$1,500	1,500

Cost of cabling electrical outlets for WANG work station and printers.

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 4

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4120 PUBLIC HEALTH AIDS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	4,369,747	5,162,752	5,162,752	1,734,832	6,187,596	6,233,542	45,946	1,024,844
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	535,153	823,032	823,032	316,999	1,209,737	1,255,683	45,946	386,705
OVERHEAD	0	0	6,500	6,500	6,500	6,500	0	0
CONTRACTUAL SERVICES	3,632,039	4,237,505	4,225,065	1,407,330	4,922,121	4,922,121	0	697,056
OTHER CURRENT EXPENDITURES	13,960	60,828	60,828	4,003	44,112	44,112	0	16,716-
EQUIPMENT/CAPITAL OUTLAY	25,748	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	162,047	41,327	47,327	0	5,126	5,126	0	42,201-
TOTAL PROGRAM	4,369,747	5,162,752	5,162,752	1,734,832	6,187,596	6,233,542	45,946	1,024,844
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	23	23	23		26			3
TOTAL PROGRAM	23	23	23		26			3

2805

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 12 PUBLIC HEALTH ALOS
PROGRAM 4120 PUBLIC HEALTH ALOSF/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** ***** FISCAL YEAR 1987-88 *****
ORIGINAL REVISED 1ST 6 MOS. MAYOR'S COST OF UNSTANO VS.
BUDGET BUDGET ACTUAL UNSTANOZO. STANOZO. STANOZN. REVISED

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISED
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	732388 ALOS ACTIVITY OFFICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		98,042	112,055	112,055	52,812	230,846	238,304	7,458	118,791
060 MANDATORY FRINGE BENEFITS		12,501	29,691	29,691	7,796	59,217	61,156	1,939	29,526
T O T A L: CATEGORY	06	110,623*	141,746*	141,746*	60,608*	290,063*	299,460*	9,397*	148,317*
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		0	0	0	0	6,500	6,500	0	6,500
092 CITY-WIDE OVERHEAD		0	0	6,500	6,500	0	0	0	6,500-
T O T A L: CATEGORY	09	0*	0*	6,500*	6,500*	6,500*	6,500*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		4,500	0	0	10,027	0	0	0	0
101 MEDICAL SERVICES CONTRACTS		3,574,535	4,123,152	4,096,027	1,369,890	4,753,344	4,753,344	0	657,317
109 OTHER CONTRACTUAL SERVICES		984	0	0	126	0	0	0	0
112 TRAVEL		2,435	3,750	3,750	0	2,813	2,813	0	937-
120 OTHER SERVICES		104	25,000	25,000	0	13,200	13,200	0	11,800-
123 TELEPHONE		8,966	0	0	2,175	21,404	21,404	0	21,404
146 RENTAL OF PROPERTY		28,920	30,360	50,985	17,710	71,580	71,580	0	20,595
T O T A L: CATEGORY	10	3,620,444*	4,182,262*	4,175,762*	1,399,928*	4,862,341*	4,862,341*	0*	686,579*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		1,005	3,150	3,150	846	2,363	2,363	0	787-
T O T A L: CATEGORY	12	1,005*	3,150*	3,150*	846*	2,363*	2,363*	0*	787-
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		25,748	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	25,740*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
341 HUMAN RIGHTS		5,570	0	0	0	0	0	0	0
350 REPRODUCTION		11,881	0	0	0	1,800	1,800	0	1,800
389 MISC DEPARTMENTS		134,226	41,327	41,327	0	0	0	0	41,327-
T O T A L: CATEGORY	30	151,685*	41,327*	41,327*	0*	1,800*	1,800*	0*	39,527-

2806

2806

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 12 PUBLIC HEALTH AIOS
PROGRAM 4120 PUBLIC HEALTH AIOS

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN020.	UNSTAN020. REVISED
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	732388 AIOS ACTIVITY OFFICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L:	PROJ/WK PHASE 00000	3,909,505*	4,368,485*	4,368,485*	1,467,882*	5,163,067*	5,172,464*	9,397*	794,582*
T O T A L:	INDEX CODE 732388	3,909,505*	4,368,485*	4,368,485*	1,467,882*	5,163,067*	5,172,464*	9,397*	794,582*
INDEX CODE	732396 AIOS LABORATORY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		145,707	205,137	205,137	80,042	219,390	231,199	11,809	14,253
020 TEMPORARY SALARIES		509	0	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		39,971	58,748	58,748	23,475	64,156	67,418	3,262	5,408
T O T A L:	CATEGORY 06	186,187*	263,885*	263,885*	103,517*	283,546*	298,617*	15,071*	19,661*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		930	7,262	7,262	1,374	5,712	5,712	0	1,550-
111 USE OF EMPLOYEE CARS		114	0	0	0	0	0	0	0
120 OTHER SERVICES		233	12,101	6,101	0	12,101	12,101	0	6,000
T O T A L:	CATEGORY 10	1,277*	19,363*	13,363*	1,374*	17,813*	17,813*	0*	4,450*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		11,564	55,000	55,000	1,222	39,741	39,741	0	15,259-
T O T A L:	CATEGORY 12	11,564*	55,000*	55,000*	1,222*	39,741*	39,741*	0*	15,259-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		0	0	6,000	0	0	0	0	6,000-
350 REPRODUCTION		0	0	0	0	1,550	1,550	0	1,550
T O T A L:	CATEGORY 30	0*	0*	6,000*	0*	1,550*	1,550*	0*	4,450-
T O T A L:	PROJ/WK PHASE 00000	199,028*	338,248*	338,248*	106,113*	342,650*	357,721*	15,071*	4,402*
T O T A L:	INDEX CODE 732396	199,028*	338,248*	338,248*	106,113*	342,650*	357,721*	15,071*	4,402*
INDEX CODE	732453 AIOS HEALTH CENTER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		3,241	16,072	16,072	3,314	16,564	16,977	413	492

2807

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 3

2807

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 12 PUBLIC HEALTH AIOS
PROGRAM 4120 PUBLIC HEALTH AIOS

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN0Z0.	MAYOR'S STAN0Z0.	COST OF UNSTAN0Z0. STAN0Z0.	VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732453 AIOS HEALTH CENTER									
PROJ/HK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
005 UNASSIGNED TITLE		21,434	78,919	78,919	21,918	113,800	113,800	0	34,881
020 TEMPORARY SALARIES		6,153	0	0	0	144,273	144,273	0	144,273
060 MANDATORY ERINGE BENEFITS		044	26,413	26,413	935	66,948	67,153	205	40,535
T O T A L: CATEGORY 06		31,672*	121,404*	121,404*	26,167*	341,585*	342,203*	618*	220,181*
CATEGORY 10 CONTRACTUAL SERVICES									
100 PROFESSIONAL SERVICES		0	0	0	3,179	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		4,387	4,244	4,244	0	19,244	19,244	0	15,000
T O T A L: CATEGORY 10		4,387*	4,244*	4,244*	3,179*	19,244*	19,244*	0*	15,000*
T O T A L: PROJ/HK PHASE 00000		36,059*	125,648*	125,648*	29,346*	360,829*	361,447*	618*	235,181*
T O T A L: INDEX CODE 732453		36,059*	125,648*	125,648*	29,346*	360,829*	361,447*	618*	235,181*
INDEX CODE 732461 AIOS DISEASE CONTROL									
PROJ/HK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		165,780	230,100	230,100	102,812	235,635	252,205	16,570	5,535
060 MANDATORY ERINGE BENEFITS		40,891	65,897	65,897	23,895	58,908	63,198	4,290	6,989-
T O T A L: CATEGORY 06		206,671*	295,997*	295,997*	126,707*	294,543*	315,403*	20,860*	1,454-
CATEGORY 10 CONTRACTUAL SERVICES									
100 PROFESSIONAL SERVICES		0	25,753	25,753	0	17,525	17,525	0	8,228-
109 OTHER CONTRACTUAL SERVICES		4,327	1,324	1,324	1,047	1,356	1,356	0	32
111 USE OF EMPLOYEE CARS		1,014	3,237	3,237	1,238	2,428	2,428	0	809-
120 OTHER SERVICES		590	1,382	1,382	564	1,414	1,414	0	32
T O T A L: CATEGORY 10		5,931*	31,696*	31,696*	2,849*	22,723*	22,723*	0*	8,973-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		1,391	2,678	2,678	1,935	2,008	2,008	0	670-
T O T A L: CATEGORY 12		1,391*	2,678*	2,678*	1,935*	2,008*	2,008*	0*	670-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 4

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 12 PUBLIC HEALTH AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****		***** FISCAL YEAR 1987-88 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED.	MAYOR'S STANDED.	COST OF UNSTANDED VS. STANDED.	REVISED

FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	732461 AIDS DISEASE CONTROL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								

CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		1,353	0	0	0	0	0	0	0
350 REPRODUCTION		5,626	0	0	0	1,776	1,776	0	1,776
351 CITY MAIL SERVICES		4,183	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	11,162*	0*	0*	0*	1,776*	1,776*	0*	1,776*
TOTAL: PROJ/WK PHASE	00000	225,155*	330,371*	330,371*	131,491*	321,050*	341,910*	20,860*	9,321-
TOTAL: INDEX CODE	732461	225,155*	330,371*	330,371*	131,491*	321,050*	341,910*	20,860*	9,321-
TOTAL: FNO GROUP/FUNO	01001	4,369,747*	5,162,752*	5,162,752*	1,734,832*	6,187,596*	6,233,542*	45,946*	1,024,844*
TOTAL: PROGRAM	4120	4,369,747*	5,162,752*	5,162,752*	1,734,832*	6,187,596*	6,233,542*	45,946*	1,024,844*

2809

2809

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 12 PUBLIC HEALTH AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

F/Y 1905-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****
CLASS. STD20. - ACTUAL - --- REVISED BUDGET --- MAYOR'S RECOMMENDATION --- COST OF UNSTAND. VS
NO. RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNST20. ST02D. STAND20. REVISED

FNO GROUP/FUNO 01001 GENERAL FUNO
INDEX CODE 732388 AIDS ACTIVITY OFFICE
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

A820 N AIDS MEDICAL DIREC 326383263	0	0	0	1	85,164	85,164	0	85,164
1446 A SECRETARY II..... 083881013	1	1	22,194	1	21,593	23,419	1,826	601-
2246 A ASSISTANT DIRECTOR 172382094	0	0	10,935	0	0	0	0	10,935-
2591 A HEALTH PROGRAM COO 127381543	1	0	0	0	0	0	0	0
2591 N HEALTH PROGRAM COO 127301543	0	0	0	1	33,878	36,581	2,703	33,878
2593 A HEALTH PROGRAM COO 144381748	0	1	40,072	1	38,998	40,336	1,338	1,074-
2003 A DIRECTOR- (AIDS) P 214582607	0	1	40,781	1	57,107	58,775	1,668	16,326
9991 A SPECIAL SALARY SAV 0000 0000	0	0	0	0	835	870	35	835
9993ZA SALARY SAVINGS 0000 0000	0	0	1,927-	0	6,729-	6,841-	112-	4,802-

T O T A L: OBJECT 001 2* 3* 112,055* 5* 230,846* 238,304* 7,458* 118,791*

OBJECT 005 PERMANENT SALARIES - NURSES

2030 A PUBLIC HEALTH NURS 143681740 1 0 0 0 0 0 0 0

T O T A L: OBJECT 005 1* 0* 0* 0* 0* 0* 0* 0* 0*
T O T A L: PROJ/WK PHASE 00000 3* 3* 112,055* 5* 230,846* 238,304* 7,458* 118,791*
T O T A L: INDEX CODE 732388 3* 3* 112,055* 5* 230,846* 238,304* 7,458* 118,791*

INDEX CODE 732396 AIDS LABORATORY
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

1424 A CLERK TYPIST..... 069400838	1	1	19,157	1	18,452	20,004	1,552	705-
2416 A BACTERIOLOGICAL LA 072800878	3	3	60,373	3	60,510	65,268	4,758	137
2462 A MICROBIOLOGIST.... 127301543	4	4	136,404	4	146,350	152,168	5,818	9,946
9991 A SPECIAL SALARY SAV 0000 0000	0	0	0	0	863	909	46	863
9993ZA SALARY SAVINGS 0000 0000	0	0	10,797-	0	6,785-	7,150-	365-	4,012

T O T A L: OBJECT 001 0* 0* 205,137* 8* 219,390* 231,199* 11,809* 14,253*
T O T A L: PROJ/WK PHASE 00000 0* 8* 205,137* 8* 219,390* 231,199* 11,809* 14,253*
T O T A L: INDEX CODE 732396 0* 8* 205,137* 8* 219,390* 231,199* 11,809* 14,253*

2810

2810

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 12 PUBLIC HEALTH AIOS
PROGRAM 4120 PUBLIC HEALTH AIOS

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANDOZN.	REVISED
FUND GROUP/FUND 01001 GENERAL FUND							
INDEX CODE 732453 AIOS HEALTH CENTER							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
2230 A PHYSICIAN SPECIALI	219982672	1	0	0	0	0	0
2230 C PHYSICIAN SPECIALI	219982672	0	1	17,011	1	17,435	424
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	65	67	2
9993ZA SALARY SAVINGS	0000 0000	0	0	939-	0	512-	13-
T O T A L: OBJECT 001		1*	1*	16,072*	1*	16,564*	413*
OBJECT 005 PERMANENT SALARIES - NURSES							
2320 N REGISTERED NURSE..	126581436	0	0	0	1	37,864	0
2830 A PUBLIC HEALTH NURS	143681740	2	2	82,516	2	79,628	0
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	305	0
9993ZA SALARY SAVINGS	0000 0000	0	0	3,597-	0	3,997-	0
T O T A L: OBJECT 005		2*	2*	78,919*	3*	113,800*	0*
OBJECT 020 TEMPORARY SALARIES							
2230 N PHYSICIAN SPECIALI	219982672	0	0	0	0	68,042	0
2320 N REGISTERED NURSE..	126581436	0	0	0	0	37,864	0
2328 N NURSE PRACTITIONER	133681618	0	0	0	0	38,367	0
T O T A L: OBJECT 020		0*	0*	0*	0*	144,273*	0*
T O T A L: PROJ/WK PHASE 00000		3*	3*	94,991*	4*	274,637*	413*
T O T A L: INDEX CODE 732453		3*	3*	94,991*	4*	274,637*	413*

INDEX CODE 732461 AIOS DISEASE CONTROL
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC							
1424 A CLERK TYPIST.....	069480838	2	2	35,575	2	39,244	3,300
1424 S CLERK TYPIST.....	069480838	0	0	0	1-	19,132-	1,609-
1424EC CLERK TYPIST.....	069480838	0	0	0	1	10,234	861
1874 N SENIOR PROGRAMMER	135581642	0	0	0	1	36,970	1,451
2806 A DISEASE CONTROL IN	100381214	5	5	134,864	5	140,107	8,964
2806 S DISEASE CONTROL IN	100381214	0	0	0	1-	29,578-	1,892-
2808 A SENIOR DISEASE CON	107881304	1	1	31,999	1	31,999	2,036
2822 A HEALTH EDUCATOR...	134981634	1	1	32,955	1	32,152	3,906
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	927	65
9993ZA SALARY SAVINGS	0000 0000	0	0	5,293-	0	7,288-	512-

2811

2811

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 3

RUN DATE: 05/11/87 TIME: 19:00

OEPT: 83 PUBLIC HEALTH CENTRAL OF

P E R S O N N E L O E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 12 PUBLIC HEALTH AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****							
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----			COST OF UNSTAND. VS		
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED

FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732461 AIDS DISEASE CONTROL								
PROJ/HK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
T O T A L: OBJECT	001	9*	9*	230,100*	9*	235,635*	252,205*	16,570*	5,535*
T O T A L: PROJ/HK PHASE	00000	9*	9*	230,100*	9*	235,635*	252,205*	16,570*	5,535*
T O T A L: INDEX CODE	732461	9*	9*	230,100*	9*	235,635*	252,205*	16,570*	5,535*
T O T A L: FND GROUP/FUND	01001	23*	23*	642,283*	26*	960,508*	996,758*	36,250*	318,225*
T O T A L: PROGRAM	4120	23*	23*	642,283*	26*	960,508*	996,758*	36,250*	318,225*

LINE - ITEM EXPLANATIONS

FY 1987-88

Department Public HealthProgram: Central Office - AIDS Activity OfficeObject Object Title and Explanation of Change001 PERMANENT SALARIES

1986-87	1987-88		Mayor's
	95%	100%	
\$112,055	\$212,271	\$ 230,846	230,846

Number of Positions

3 5 5 5

The AO currently has two professional positions and one Secretary funded by the City:

- 1 - A773 Director, AIDS Program
- 1 - 2593 Health Program Coordinator II
- 1 - 1446 Secretary II

Create: 1-2250N Director Clinical Services
AIDS Office (Ref #B3G) \$281,104

The AIDS Office has been reorganized and has assumed responsibility for AIDS surveillance and epidemiologic research projects being conducted by DPH. In addition, responsibilities for monitoring and managing chronic care programs has expanded dramatically with Federal and state demonstration project funds. These areas of new expanded activity require oversight and coordination by an MD. The position will supervise the work of grant-funded physician and epidemiologists.

Create: 1-2591N Health Program Coordinator II
AIDS Office (Ref #B3H) \$34,739

The 2591 was initially funded in 1986-87 under a workorder to DPH/CO drawn on the AIDS division budget. The process of incorporating this position into the Salary Standardization Ordinance, as requested by the Board of Supervisors, is in progress and should be completed before 6/30/87. It is not a new position, only a newly accounted position.

MAYOR'S COMMITTEE

Approve as requested

Object Object Title and Explanation of Change002 MAYORIAL OFFICE PERFECTION

1986-87	1987-88		Mayor's
	95%	100%	
\$20,691	\$55,852	\$59,217	59,217

MAYORIAL COMMITTEE

Approve as adjusted

003 OVERHEAD

1986-87	1987-88		Mayor's
	95%	100%	
- 0 -	\$0,500	\$0,500	0,500

Reimursed by COPE Controller in order for Department to accept and expend State block grant (\$283,000) which does not permit indirect charges on the grant itself. \$0,500 moved from 001 in 1986-87.

004 MEDICAL SERVICE CONTRACTS

1986-87	1987-88		Mayor's
	95%	100%	
\$1,123,152	\$3,792,112	\$4,753,145	4,753,145

1. "AIDS" education and prevention education;
2. 87 contractor, San Francisco AIDS Foundation, provide telephone IIR services, public forums, media education and training, materials development and distribution all supported by audience assessments. 1987-88 contractor will continue "universalist" role; some efforts which focus on ethnic minority communities will be shifted to other minority communities.

Contractor	Hourly Rate	1986-87	1987-88	1988-89
		95%	100%	100%
SF AIDS Foundation	N/A	0.00	0.00	low profit

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - AIDS Activity Office

Object Object Title and Explanation of Change

86-87 contractor(s), (CIO's, to be determined, identified with racial/ethnic minority communities) will initiate educational outreach specifically targeted to people of color. Some State block grant funding will be used to augment 1986-87 ad valorem amount. 1987-88 budget provides for annualization of this effort.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
To be determined	N/A	N/A	No

2. Emotional and practical support

86-87 contractor, Shanti Project, provides emotional support for PWAs/ARCs and bereavement counseling, practical support for daily living, housing for long-term independent living, and counseling/advocacy at SFCH. FY 1987-88 provides for annualization of cost of two residences opened mid-year 1986-87.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Shanti Project	N/A		Non-profit

3. Home health and in-home hospice care

86-87 contractor, Hospice of San Francisco, provides interdisciplinary team of nurses, home health aides, attendants, therapists and medical social workers to support patients at home.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Hospice of SF	N/A	3%	Non-profit

4. Continuing care facilities:

86-87 contractor, PMC/Garden Sullivan Hospital, provide care for AIDS patients at a extended and acute rehab. facility. Medical regulations are expected to be revised for 1987-88 to provide greater coverage for patients needing this level of care. A distinct-part HIE care is also expected to be available before the end of FY 86-87.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
PMC/Garden Sullivan	N/A	3%	Non-profit

5. AIDS clinical screening

86-87 contractor, Harbort Ashbury Free Medical Clinic, provides community based initial screening for people exhibiting symptoms of AIDS.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Harbort Ashbury Free Medical Clinic	N/A		Non-profit

Object Object Title and Explanation of Change

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Harbort Ashbury Free Medical Clinic		3%	Non-profit

6. AIDS prevention support and mental health support:

86-87 contractor, Stop AIDS Project, Inc., facilitates one-time support groups for high risk gay/bisexual men. Program designed to provide a particular kind of educational "push" at a specific point in the history of the epidemic. Designers of the program and DPH staff agree that the need for such a program will have been largely met by 6/87.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
Stop AIDS Project, Inc.		- 0 -	- 0 -

1986-87 contractor, UCSF AIDS Health Project, provides crisis intervention and mental health support at Ward 86 for PWAs/ARCs, health maintenance support groups for the worried well and PWAs/ARCs, and training for mental health and youth services providers. 1986-87 services covered by a combination of ad valorem and State grant funds administered by the DPH. 1987-88 budget covers all functions except newsletter production (which should become self-sufficient through subscriptions) entirely with ad valorem funds. State grant focus to shift to educational outreach for people of color through other CIO's.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
UCSF AIDS Health Project		30%	Non-profit

1986-87 contractor, PMC/Operation Concern, cooperates with HIE/AIMP in offering health maintenance support groups and training mental health providers.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
PMC/Operation Concern		3%	Non-profit

7. AIDS and substance abuse services:

1986-87 services covered by a combination of ad valorem and State grant funds administered by the DPH. 1987-88 budget covers all functions entirely with ad valorem funds.

Contractor	Hourly Rate	COLA	MPE/WPE/LPE
DPH AIDS Health Project	N/A	N/A	Non-profit

LINE - ITEM EXPLANATIONS

FY 1987-88

Department Public Health

Program: Central Office - AIDS Activity Office

Object Object Title and Explanation of Change

State-funding for AIDS/substance abuse demonstration project ran out at end of the third quarter 1986-87. 1987 funding used to maintain CSAS-administered contract service program through 6/87, until State renewal can be secured.

\$100,000	- 0 -	- 0 -
-----------	-------	-------

B. Emergency housing and social service advocacy:

86-87 contractor, SF AIDS Foundation, provides emergency short-term housing and case management services for PWAs/ARCS. 87-88 includes 3% COLA and funding for one additional case worker and related support staff to meet increasing demand.

\$291,750	\$350,852	\$450,852
Contractor	Hourly Rate	COLA
SF AIDS Foundation	N/A	3%
		Non-profit

C. Support for CCSE/Department of Social Services' Housing Program

Case management and related support services for homeless PWAs/ARCS who have behavioral problems which result in their exclusion from other AIDS-specific residence programs (e.g., shared residences, which are designed for independent and cooperative living; the Federally-funded residential treatment program for substance abusers with AIDS/ARCS willing to participate in residential treatment). Funding at this level provides case management services, weekday hours only. It does not cover evening and weekend coverage.

1986-87 contractor, to be determined, will provide services during last third of fiscal year. 1987-88 budget cover annualization.

\$75,000	- 0 -	\$75,000
Contractor	Hourly Rate	COLA
To be determined	N/A	N/A
		To be determined

D. Other

Funding initially identified in FY 86-87 as a one-time enhancement for AIDS services: \$6,500 moved to OE 100, \$13,000 to OE 123, and \$20,625 to OE 140.

\$37,125	- 0 -	- 0 -
Contractor	Hourly Rate	COLA
N/A	N/A	0%
		N/A

C.S. - \$4,012,721

MAYOR'S COMMENTS

Approve increased funding for existing AIDS support services including hospice care, and prevention and education programs in community based minority organizations, including substance abusers

Object Object Title and Explanation of Change

11. TRAVEL

1986-87	1987-88		Major %
	OE	OE	
\$3,750	\$3,750	\$3,750	2.81%

For travel by the Director of Health or designee to hearings/meetings regarding AIDS and allocation of funds for AIDS programs.

Meetings and Congressional hearings, Washington DC
2 trips/2 days @ \$1,185

Meetings at Centers for Disease Control, Atlanta, GA
2 trips/2 days @ \$1,240

Conference/meetings - New York, N.Y.
1 trip/3 days @ \$1,325

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 funding level

12. OTHER EXPENSES SERVICES

1986-87	1987-88		Major %
	OE	OE	
\$15,000	\$13,200	\$13,200	13.20%

Postage for mailing of press releases and program materials.

\$10,000	\$10,000	\$10,000
----------	----------	----------

Other current expenses: for computer time at HHS for analysis for surveillance and epidemiologic data; books and journals relevant to AIDS epidemiology; photocopying privilege at HHS Medical Library for material related to same; slide/power production for presentations of research findings; and other miscellaneous costs. \$1,800 moved to OE 140 Reproduction.

\$5,000	\$3,200	\$3,200
---------	---------	---------

MAYOR'S COMMENTS

Approve as requested

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - AIDS Activity OfficeObject Object Title and Explanation of Change123 TELEPHONE

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$10,000	\$23,782	\$23,782	21,404

Base of \$10,000 for telephone services at 101 Grove. In 1986-87 another \$10,000 moved from OE 101 to cover installation and partial year of telephone services at 1111 Market annex of AIDS Office. 1987-88 budget covers annualized costs at both locations.

MAYOR'S COMMENTS

Approve as adjusted

130 MATERIALS & SUPPLIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$3,150	\$5,250	\$5,250	2,461

For various desk, word processing and typing supplies, forms, etc. Ad valorem increase is relative to the number of new ad valorem positions reflected in budget.

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 level of funding

140 RENTAL OF PROPERTY

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$30,360	\$71,580	\$71,580	71,000

At Mission Neighborhood Health Center for DDH Family Health Services staff in order to permit expansion of AIDS services at 101 Grove; \$30,360

Object Object Title and Explanation of Change

At 1111 Market for AIDS surveillance, epidemiologic, education and planning (grant-funded) personnel whose grants do not subsidize office space. In 1986-87 \$20,625 moved from OE 101 to cover half of year; annual cost for 87-88 reflected; \$41,220

MAYOR'S COMMENTS

Approve as requested

390 MISCELLANEOUS DEPARTMENTS

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$41,327	- 0 -	- 0 -	- 0 -

For assistance from CO/Administration in handling greatly increased demands for information developing grant proposals and managing resulting contract services. Position moved to AO Permanent Salaries.

MAYOR'S COMMENTS395 REPRODUCTION

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
- 0 -	\$1,800	\$1,800	1,800

Funds moved from OE 120. To cover cost of reproduction services performed by Purchasing Department.

MAYOR'S COMMENTS

Approve as requested

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Laboratory AIDS

Object Object Title and Explanation of Change

01 PERMANENT SALARIES

LAP: AIDS

1986-87	1987-88		Mayor's
	95%	100%	
\$205,137	\$219,390	\$219,390	219,390

All presently filled positions will remain filled. All services will be provided in a timely manner with quality assistance.

Number of positions:

8 8 8 8

MAYOR'S COMMENTS:

Approve as requested

03 MANDATORY FRINGE BENEFITS

1986-87	1987-88		Mayor's
	95%	100%	
\$58,748	\$64,156	\$64,156	64,156

At the 100% funding level, the mandatory fringe benefits indicated will support the number of permanent personnel requested.

MAYOR'S COMMENTS:

Approve as requested

04 OTHER CONTRACTUAL SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$7,262	\$5,712	\$5,712	5,712

Office and laboratory equipment items will receive repair and preventive maintenance services so that breakdowns are prevented or quickly repaired as testing for communicable

Object Object Title and Explanation of Change

disease agents must not be interrupted by equipment failures. This account also pays for the special handling and disposal of hazardous materials.

\$1,000 moved to 01-350 for photocopying costs.

Other Contractual Services:

1218 Office Equipment Maintenance
\$300 \$400 \$400

1219 Other Equipment Maintenance
\$5,412 \$5,412 \$5,412

MAYOR'S COMMENTS:

Approve as requested

103 OTHER SUPPLIES - FRINGE

1986-87	1987-88		Mayor's
	95%	100%	
12,101	\$10,723	\$12,101	12,101

Culture medium to support the recovery and identification of sexually transmitted enteric disease agents from patients at high-risk for AIDS will be purchased. Culture medium will be used to screen approximately 4,500 patients.

MAYOR'S COMMENTS:

Approve as requested

103 MATERIALS & SUPPLIES

1986-87	1987-88		Mayor's
	95%	100%	
\$56,000	\$23,416	\$23,741	23,741

Continuation of materials and supplies funds will allow for testing of 4,500 (at 100%) specimens for sexually transmitted disease agents. At the 100% level, supplies will be provided to test approximately 4,500 patients for

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Laboratory AIDSObject Object Title and Explanation of Change

sexually transmitted enteric disease. Twenty percent (20%) of the patients are found positive and safe transport vials, preservative solutions, agar, microscope slides, and test reagents are used in the examination process for the high risk population served.

MAYOR'S COMMENTS

Approve as requested

560 REPRODUCTION

<u>1985-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>1%</u>	
- 0 -	\$1,550	\$1,550	1,550

Funds moved from DR 1001. Covers the cost of copying services performed by the Purchasing Department. They include copying of departmental reports and test results of physicians.

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

FY 1987-88

Department Public HealthProgram: Central Office - Health Centers AIDSObject Object Title and Explanation of Change001 PERMANENT SALARIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$16,072	\$16,564	\$35,711	35,711

At the 100% level current staffing levels will remain the same.

Number of Positions:

1	1	1	1
---	---	---	---

MAYOR'S COMMENTS

Approve as requested

005 PERMANENT SALARIES-NURSING

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$78,419	\$75,936	\$113,800	113,800

At the 100% level current staffing levels will remain the same.

Number of Positions:

2	2	2	3
---	---	---	---

MAYOR'S COMMENTS

Approve as requested including 1 additional R.N. position

003 MANDATORY FRINGE BENEFITS

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$26,413	\$20,812	\$62,620	62,620

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change100 OTHER CONTRACTUAL SERVICES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$4,244	\$1,576	\$19,200	19,200

For clinical laboratory analysis services.

MAYOR'S COMMENTS

Approve as requested

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Disease Control AIDS

Object Object Title and Explanation of Change

(XX) PERMANENT SALARIES

1986-87	1987-88		Mayor's
	952	1001	
\$230,000	\$216,671	\$235,635	235,635

Reflects a 2 for 2 substitutions.

Number of positions

0	0	0	0
---	---	---	---

1. Deleted: 1-14245 Clerk Typist (Ref #831) - \$19,110
 Created: 1-14245 Clerk Typist (Ref #831) - \$19,110
 - \$0,000

Substitute 1-14245 Clerk Typist. A P.T. 24 hours a week position is needed to support the clerical needs of staff.

2. Created: 1-1924N Sr. Programmer Analyst (Ref #894) - \$20,170
 Deleted: 1-20045 Disease Control Investigator (Ref #831) - \$20,579
 - \$4,409

Savings Net Cost -\$ 1,506

Substitute 1974 Sr. Programmer Analyst. Grant monitor funding the current incumbent are being phased out. This position is necessary to continue to provide for the Department's computer programming needs in the areas of disease surveillance and control and other special projects.

MAYOR'S COMMENTS:

Approve as requested

OLD MAGNIFY 161311 PL111111

1986-87	1987-88		Mayor's
	952	1001	
\$65,000	\$54,038	\$64,000	58,908

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

(XX) PROFESSIONAL & SPECIAL SERVICES

(A = Civil, B = Prop., C = Other)

1986-87	1987-88		Mayor's
	952	1001	
\$25,753	\$17,525	\$17,525	17,525

Will remain at current level. To cover cost of:

- 1) Comprehensive laboratory work-ups of patients screened at the City Clinic and Health Centers. (A)

	\$13,053	\$7,825	\$8,340
Vendor	Hourly Rate	COLA	MPE/WPE/LPE
Morris-City Diagn	N/A	0%	WBE/16

- 2) Development of AIDS education/prevention materials for schools; public, private and parochial, including curriculum development and a program models. Funds moved to OE 350. (A)

\$7,500	- 0 -	- 0 -
---------	-------	-------

- 3) Development of sexually transmitted enteric disease (STD)/AIDS educational materials. (A)

	\$200	\$1,500	\$1,500
Vendor	Hourly Rate	COLA	MPE/WPE/LPE
Blue Print Service	N/A	N/A	No

- 4) The Department's monthly Epidemiologic Bulletin mailed to over 2,500 physicians in the city. (C)

	\$5,000	\$5,300	\$5,300
Vendor	Hourly Rate	COLA	MPE/WPE/LPE
City Mail Room	N/A	N/A	City

- 5) Development of AIDS education/prevention materials for incarcerated and homeless youth. (A)

	- 0 -	\$2,000	\$2,000
Vendor	Hourly Rate	COLA	MPE/WPE/LPE
Larry Cooper Prod	N/A	N/A	No

A = \$12,225 B = \$0 C = \$5,300

MAYOR'S COMMENTS

Approve as requested

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Disease Control AIDS

Object Object Title and Explanation of Change

100 OTHER CONTRACTUAL SERVICES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$1,342	\$1,324	\$1,456	1,456
Will remain at current level. To cover costs of office equipment maintenance, i.e., typewriters, shredder, and dictaphone.				
Vendor	Hourly Rate	COLA	MPE/WPE/LPE	
Keefe Office Sys	N/A	0%	No	
	\$250	\$150	\$150	
Vendor	Hourly Rate	COLA	MPE/WPE/LPE	
Lanier	N/A	0%	No	
	-0-	\$100	\$100	
Vendor	Hourly Rate	COLA	MPE/WPE/LPE	
Konica	N/A	3%	No	
	\$1,074	\$1,074	\$1,110	

MAYOR'S COMMENTS:

Approve as requested

111 AUTO-MILEAGE

	1986-87	1987-88		Mayor's
		95%	100%	
	\$3,237	\$2,460	\$4,747	2,460

An increase of \$1,560 is requested to cover cost of new Board of Supervisors ratified MOU with the Transport Workers Union, Local 212 requiring that 2808's and 2809's be paid \$25 per month parking allowance. These funds are used to support field investigations of infectious disease cases and contacts (many contacts are first name only) when telephone or letters are not successful in reaching the individual.

5 employees x \$25/mile x 115.8 miles/month
x 12 months = \$1,740

5 employees x \$25/month car allowance
x 12 months = \$1,500

5 employees x \$25/month parking allowance
x 12 months = \$1,500

MAYOR'S COMMENTS:

Approve at 75% of FY 86-87 funding level

Object Object Title and Explanation of Change

120 OTHER CONTRACT SERVICES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$1,382	\$1,382	\$1,414	1,414
Will remain at current level. To cover cost for printing of disease report forms, and U.S. Postal Service payment voucher.				
Vendor	Hourly Rate	COLA	MPE/WPE/LPE	
Standard Register	N/A	0%	City Contract	
	\$1,082	\$1,082	\$1,114	
Vendor	Hourly Rate	COLA	MPE/WPE/LPE	
U.S. Postal Svcs.	N/A	-0-	Rate Contract	
	\$300	\$300	\$300	

MAYOR'S COMMENTS:

Approve as requested

13 MATERIAL & SUPPLIES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$2,678	\$2,678	\$2,700	2,000

Reduce plus 3%. To cover expenses for various office supplies related to epidemiologic surveillance.

MAYOR'S COMMENTS:

Approve as adjusted

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Disease Control AIDSObject Object Title and Explanation of Change550 REPRODUCTION

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
- 0 -	\$8,228	\$8,228	1,776

Funds moved from OE 100. To cover cost of copying services provided by Purchasing Department.

MAYOR'S COMMENTS

Approve as adjusted

Object Object Title and Explanation of Change

MBO-BUOGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 48

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4180 SENIOR HEALTH SERVICES

-PROGRAM GOAL: TO ENSURE COORDINATED HEALTH AND SOCIAL
 SERVICES TO SENIOR CITIZENS BY PROVIDING
 INFORMATION, REFERRAL AND FOLLOWUP
 SERVICES.

TYPE	T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
------	---	----------------	----------------	------------	---------------	----------------	--------------------

OBJECTIVE:

X3A TO PROVIDE PERSONAL MEDICATION RECORD
 BOOKLETS TO AT LEAST 1,000 SENIORS,
 WITH 50% OF THE SITES INDICATING USE OF
 THE BOOKLETS.

MEASURES:

10 M # SENIORS WITH CARDS	808.00	1,000.00	332.00	950.00	1,000.00	1,000.00
30 M % SENIORS USING CARDS	.00 %	50.00 %	.00 %	50.00 %	50.00 %	50.00 %

OBJECTIVE:

X3B TO PROVIDE 12 PERFORMANCES OF THE
 SENIOR THEATRE EDUCATION PROJECT WITH
 FOLLOW-UP DISCUSSIONS TO AT LEAST 600
 SENIORS AND 80 PROVIDERS.

MEASURES:

10 M # PERFORMANCES	3.00	12.00	5.00	11.00	12.00	12.00
11 M # SENIORS RECEIVING FOLLOW-UP	105.00	600.00	253.00	600.00	600.00	600.00
30 M % SHOWING INCREASE IN KNOWLEDGE	.00 %	.00 %	.00 %	.00 %	.00 %	.00 %

OBJECTIVE:

X3C TO PROVIDE 12 SENIOR MINI-CLASSES ON
 MEDICATION-RELATED TOPICS TO AT LEAST
 200 SENIORS, WITH 30% SHOWING AN
 INCREASE IN KNOWLEDGE OR A POSITIVE
 CHANGE IN MEDICATION TAKING BEHAVIOR.

MEASURES:

10 M # MINI-CLASSES PROVIDED	7.00	12.00	80.00	10.00	12.00	12.00
11 M # SENIORS ATTENDING CLASSES	200.00	200.00	204.00	200.00	200.00	200.00
30 M % SHOWING INCREASED KNOWLEDGE	.00 %	30.00 %	200.00 %	40.00 %	40.00 %	40.00 %

OBJECTIVE:

X3F TO PROVIDE CASE MANAGEMENT SERVICES TO
 200 ELDERLY CLIENTS WHO USE DPH FOR
 THEIR PRIMARY CARE.

MDO-OUOGET REPORT 103-C R

RUN NDR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 49

MDO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 03 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4100 SENIOR HEALTH SERVICES

TYPE T OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

10 M # CLIENTS CASE MANAGEMENT	.00	200.00	2,410.00	190.00	200.00	200.00
11 H # HOME VISITS	0	1,000	502	1,000	1,000	1,000
12 H # HOME VISITS	0	125	79	125	125	125

OBJECTIVE:

X3G TO PROVIDE 875 CLIENTS PER MONTH WITH
 INFORMATION SERVICES. 577 OF THESE
 CLIENTS WILL BE REFERRED TO COMMUNITY
 SERVICE PROVIDERS; OF THESE, 161 CLIENTS
 WILL RECEIVE FOLLOW-UP UNITS OF SERVICE.

MEASURES:

10 M CLIENTS GIVEN INFORMATION/MONTH	1,421.00	10,500.00	7,299.00	9,975.00	10,500.00	10,500.00
11 M CLIENTS REFERRED TO COMM PROVIDERS	1,317.00	6,924.00	6,517.00	6,924.00	6,924.00	6,924.00
30 M # CLIENTS RCYNG FOLLOW-UP/MONTH	0	1,932	1,416	1,932	1,932	1,932

OBJECTIVE:

X3H TO PROVIDE 542 CLIENTS PER MONTH WITH
 SENIOR DISCOUNT GOLD CARDS OR MUNI
 SENIOR CITIZEN 10 CARDS.

MEASURES:

10 M AVG # CARDS PROVIDED	0	6,504	3,261	6,178	6,504	6,504
20 I AVERAGE # CARDS PROVIDED	.00	.	.	.	.	.

OBJECTIVE:

X3I TO MAINTAIN THE NUMBER OF MERCHANTS
 PARTICIPATING IN THE SENIOR DISCOUNT
 GOLD CARD PROGRAM AT 400.

MEASURES:

10 M # MERCHANTS PARTICIPATING	445.00	400.00	465.00	380.00	400.00	400.00
--------------------------------	--------	--------	--------	--------	--------	--------

OBJECTIVE:

X3J TO PROVIDE 15,000 UNITS OF MEDICAL
 SERVICES DURING THE YEAR TO AN AVERAGE
 OF 150 SENIORS PER MONTH.

2824

FORM

HBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

* PROGRAM LEVEL *

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 50

HBO PERFORMANCE BUDGET

NSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4180 SENIOR HEALTH SERVICES

TYPE T OBJ/MEAS O	1905-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

10 M # UNITS OF SERVICE	0	15,000	9,900	10,200	15,000	15,000
20 M AVG # OF SENIORS PER MONTH	0	150	269	150	150	150

OBJECTIVE:

X3K TO PROVIDE 6000 UNITS OF NURSING SERVICES AND CASE MANAGEMENT TO AN AVERAGE OF 60 SENIORS PER MONTH.

MEASURES:

10 M # UNITS OF SERVICE	0	6,000	6,438	6,000	6,000	6,000
20 M AVG # OF SENIORS PER MONTH	0	60	102	60	60	60

OBJECTIVE:

X3L TO CONTINUE THE ADULT DAY HEALTH CARE PROGRAM TO SERVE UP TO 25 CLIENTS PER DAY FROM THE NORTH AND SOUTH OF MARKET AREA AND TO COMPLETE REMODELING AND MOVE TO NEW SITE.

MEASURES:

20 M AVG # CLIENTS PER DAY	0	25	2	25	25	25
----------------------------	---	----	---	----	----	----

OBJECTIVE:

X3M TO PROVIDE INSERVICE TRAINING AND EDUCATION TO 400 HEALTH CARE PROFESSIONALS ON GERIATRIC MEDICATION ISSUES.

MEASURES:

10 M # MEDICATION TRAINED	0	200	73	190	200	200
---------------------------	---	-----	----	-----	-----	-----

OBJECTIVE:

X3N TO PROVIDE INDIVIDUAL CONSULTATION SERVICE TO AT LEAST 400 SENIOR CONSUMERS.

MEASURES:

10 M # RECEIVING CONSULTATION	0	200	47	190	200	200
-------------------------------	---	-----	----	-----	-----	-----

2825

2825

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/11/07

FISCAL YEAR 1987-88

DEPT PAGE: 51

* PROGRAM LEVEL *

TIME: 19:47

MOD PERFORMANCE BUDGET

HSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 03 PUBLIC HEALTH CENTRAL OFFICE
 PROGRAM: 4100 SENIOR HEALTH SERVICES

TYPE T	1985-86 PYA	1986-87 CYR	SIX MDS	LOW BUDGET	HIGH BUDGET	MAYDR'S RECOMM.
OBJ/MEAS 0						

OBJECTIVE:

X3D TO DEVELOP 3 NEW PATIENT EDUCATION
 MATERIALS WHICH WILL BE DISTRIBUTED TO
 AT LEAST 300 SENIOR CONSUMERS IN THE
 COMMUNITY.

MEASURES:

10 M # MATERIALS DEVELOPED	0	3	3	3	3	3
11 M # SENIORS REACHED	0	300	0	300	300	300

OBJECTIVE:

X3P TO SPONSOR 10 STAFF TRAINING AND
 EDUCATION PROGRAMS.

MEASURES:

10 M # STAFF TRAINING SESSIONS	0	10	3	10	10	10
--------------------------------	---	----	---	----	----	----

OBJECTIVE:

X3Q TO DISTRIBUTE FOUR ISSUES OF THE
 ELDERCARE EXCHANGE NEWSLETTER.

MEASURES:

10 M # NEWSLETTERS DISTRIBUTED	0	0	0	4	4	4
--------------------------------	---	---	---	---	---	---

OBJECTIVE:

X3R TO DISTRIBUTE A GUIDE TO RESPITE CARE
 FOR USE BY STAFF OF OPH AND OTHER
 COMMUNITY AGENCIES.

MEASURES:

10 M # GUIDES TO RESPITE CARE	0	0	0	1	1	1
-------------------------------	---	---	---	---	---	---

OBJECTIVE:

X3S TO DEVELOP 3 NEW PATIENT EDUCATION
 MATERIALS AND 2 NEW PROVIDER INSERVICE
 TRAINING MODULES.

MEASURES:

10 M # MATERIALS DEVELOPED	0	0	0	3	3	3
11 M # PROVIDER INSERVICE TRAINING MODS DEV	0	0	0	2	2	2

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 14 SENIOR HEALTH SERVICES
PROGRAM 4180 SENIOR HEALTH SERVICES

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** FISCAL YEAR 1987-80 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED	MAYOR'S STANDED	COST OF UNSTANDED STANDED	REVISED VS.
FNO GROUP/FUNO	01001 GENERAL FUNO								
INEX CODE	732438 SENIOR HEALTH SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		189,614	242,764	242,764	96,489	282,515	299,497	16,982	39,751
005 UNASSIGNED TITLE		109,327	129,077	129,077	55,633	84,294	84,294	0	44,783-
060 MANDATORY FRINGE BENEFITS		60,583	105,368	105,368	27,681	91,606	96,305	4,699	13,762-
TOTAL: CATEGORY	06	359,524*	477,209*	477,209*	179,803*	458,415*	480,096*	21,681*	18,794-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		2,520	1,320	1,320	0	1,320	1,320	0	0
105 OP/MP PROF SVC CONTRACT		1,494	0	0	0	1,200	1,200	0	1,200
109 OTHER CONTRACTUAL SERVICES		4,912	4,660	4,660	1,626	5,000	5,000	0	340
111 USE OF EMPLOYEE CARS		210	0	0	31	0	0	0	0
112 TRAVEL		1,065	938	938	544	703	703	0	235-
113 TRAINING		60	330	330	0	248	248	0	82-
120 OTHER SERVICES		5,525	19,100	16,600	1,207	16,463	16,463	0	137-
123 TELEPHONE		10,059	0	0	3,240	10,260	10,260	0	10,260
146 RENTAL OF PROPERTY		30,508	32,280	32,280	19,222	43,080	43,080	0	10,000
TOTAL: CATEGORY	10	56,353*	58,628*	56,128*	25,870*	78,274*	78,274*	0*	22,146*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		3,601	3,700	3,700	0	2,775	2,775	0	925-
TOTAL: CATEGORY	12	3,601*	3,700*	3,700*	0*	2,775*	2,775*	0*	925-
CATEGORY	30 SERVICES OF OTHER DEPTS								
350 REPRODUCTION		3,900	0	2,500	531	0	0	0	2,500-
TOTAL: CATEGORY	30	3,900*	0*	2,500*	531*	0*	0*	0*	2,500-
TOTAL: PROJ/WK PHASE	00000	423,378*	539,537*	539,537*	206,204*	539,464*	561,145*	21,681*	73-
TOTAL: INEX CODE	732438	423,378*	539,537*	539,537*	206,204*	539,464*	561,145*	21,681*	73-
TOTAL: FNO GROUP/FUNO	01001	423,378*	539,537*	539,537*	206,204*	539,464*	561,145*	21,681*	73-

2827

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/07 TIME: 19:08

OEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMCA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 14 SENIOR HEALTH SERVICES
PROGRAM 4180 SENIOR HEALTH SERVICES

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZOZ.	MAYOR'S STANZOZ.	COST OF UNSTANZOZ. STANZOZ.	VS. REVISED
FNO GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	732370 SHS W/O EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		40,417	65,363	130,726	32,374	67,306	72,622	5,316	63,420-
020 TEMPORARY SALARIES		23,017	25,607	51,214	4,892	29,330	31,646	2,316	21,884-
060 MANDATORY FRINGE BENEFITS		17,875	27,163	54,326	11,573	28,769	30,838	2,069	25,557-
TOTAL: CATEGORY	06	81,309*	118,133*	236,266*	48,839*	125,405*	135,106*	9,701*	110,861-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		25,839	28,788	28,788	14,364	29,364	29,364	0	576
TOTAL: CATEGORY	10	25,839*	28,788*	28,788*	14,364*	29,364*	29,364*	0*	576*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204 PRIOR YEAR W/O LOAD		0	0	22,789	0	0	0	0	22,789-
TOTAL: CATEGORY	12	0*	0*	22,789*	0*	0*	0*	0*	22,789-
TOTAL: PROJ/WK PHASE	00000	107,148*	146,921*	287,843*	63,203*	154,769*	164,470*	9,701*	133,074-
TOTAL: INDEX CODE	732370	107,140*	146,921*	287,843*	63,203*	154,769*	164,470*	9,701*	133,074-
INDEX CODE	940965 SHS W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		106,934-	146,921-	287,843-	51,933-	154,769-	164,470-	9,701-	133,074
TOTAL: CATEGORY	39	106,934-	146,921-	287,843-	51,933-	154,769-	164,470-	9,701-	133,074*
TOTAL: PROJ/WK PHASE	00000	106,934-	146,921-	287,843-	51,933-	154,769-	164,470-	9,701-	133,074*
TOTAL: INDEX CODE	940965	106,934-	146,921-	287,843-	51,933-	154,769-	164,470-	9,701-	133,074*
TOTAL: FNO GROUP/FUNO	09099	214*	0*	0*	11,270*	0*	0*	0*	0*
TOTAL: PROGRAM	4180	423,592*	539,537*	539,537*	217,474*	539,464*	561,145*	21,681*	73-

2828

2828

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MCA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 14 SENIOR HEALTH SERVICES
PROGRAM 4180 SENIOR HEALTH SERVICES

CLASS.		STOZO.		F/Y 1985-86 * FISCAL YEAR 1986-87 *		FISCAL YEAR 1987-88 *****		COST OF UNISTANO. VS		
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED	
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX CODE 732438 SENIOR HEALTH SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 C CLERK TYPIST.....	069480838	1	1	10,995	1	11,878	12,877	999	883	
1426 A SENIOR CLERK TYPIS	076280920	2	2	43,018	1	21,500	23,271	1,771	21,518-	
2248 A ASSISTANT DIRECTOR	214582607	1	0	0	0	0	0	0	0	
2248 C ASSISTANT DIRECTOR	214582607	0	1	39,692	1	39,667	40,826	1,159	25-	
2248 N ASSISTANT OIRECTOR	214582607	0	0	0	1	55,755	55,755	0	55,755	
2248 S ASSISTANT OIRECTOR	214582607	0	0	0	1-	39,667-	39,667-	0	39,667-	
2454 R CLINICAL PHARMACIS	161881965	0	0	0	1	9,913	10,258	345	9,913	
2507 A HEALTH WORKER III.	080380970	1	1	20,955	1	21,961	23,695	1,734	1,006	
2507 C HEALTH WORKER III.	080380970	1	1	5,218	1	5,634	6,079	445	416	
2508 A HEALTH WORKER IV..	095681158	1	1	24,236	1	24,247	26,168	1,921	11	
2593 A HEALTH PROGRAM COO	144381748	1	1	44,109	1	44,109	45,623	1,514	0	
2593 C HEALTH PROGRAM COO	144381748	1	1	22,386	1	22,368	23,136	760	18-	
2822 C HEALTH EDUCATOR...	134981634	2	2	45,152	2	42,877	48,086	5,209	2,275-	
2920 S MEDICAL SOCIAL WOR	119181443	0	0	0	1	35,704	37,661	1,957	35,704	
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	1,245	1,323	78	1,245	
9993ZA SALARY SAVINGS	0000 0000	0	0	12,997-	0	14,676-	15,594-	918-	1,679-	
T O T A L: OBJECT		001	11*	11*	242,764*	12*	282,515*	299,497*	16,902*	39,751*
OBJECT 005 PERMANENT SALARIES - NURSES										
2320 R REGISTERED NURSE..	126581436	0	0	0	1	37,480	37,480	0	37,480	
2320 S REGISTERED NURSE..	126581436	0	0	0	1-	37,480-	37,480-	0	37,480-	
2830 B PUBLIC HEALTH NURS	143681740	4	3	135,988	3	129,630	129,630	0	6,358-	
2830 R PUBLIC HEALTH NURS	143681740	0	0	0	1-	41,238-	41,238-	0	41,238-	
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	339	339	0	339	
9993ZA SALARY SAVINGS	0000 0000	0	0	6,911-	0	0	0	0	6,911	
9997ZA SALARY SAVINGS FOR	0000 0000	0	0	0	0	4,437-	4,437-	0	4,437-	
T O T A L: OBJECT		005	4*	3*	129,077*	2*	84,294*	84,294*	0*	44,783-
T O T A L: PROJ/WK PHASE		00000	15*	14*	371,841*	14*	366,809*	383,791*	16,982*	5,032-
T O T A L: INOEX CODE		732438	15*	14*	371,841*	14*	366,809*	383,791*	16,982*	5,032-
T O T A L: FNO GROUP/FUNO		01001	15*	14*	371,841*	14*	366,809*	383,791*	16,982*	5,032-

2829

2829

DPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:00

DEPT: 83 PUBLIC HEALTH CENTRAL OF

P E R S O N N E L D E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 14 SENIOR HEALTH SERVICES
PROGRAM 4180 SENIOR HEALTH SERVICES

CLASS. NO.	STDZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STDZO.	STANDZN.	REVISED
FNO GROUP/FUND 09099 WORK ORDER							
INDEX CODE 732370 SHS W/O EXPENDITURE							
PROJ/HK PHASE 00000 UNASSIGNED TITLE							

OBJECT 001 PERM SALARIES-MISC							
2587 A HEALTH WORKER III. 000300970		3	3	65,363	3	67,306	72,622
9995ZA POSITIONS NOT OETA 0000 0000		0	0	65,363	0	0	0
T O T A L: OBJECT 001		3*	3*	130,726*	3*	67,306*	72,622*
OBJECT 020 TEMPORARY SALARIES							
2507 A HEALTH WORKER III. 000380970		0	0	25,607	0	29,330	31,646
9995ZA POSITIONS NOT OETA 0000 0000		0	0	25,607	0	0	0
T O T A L: OBJECT 020		0*	0*	51,214*	0*	29,330*	31,646*
T O T A L: PROJ/HK PHASE 00000		3*	3*	181,940*	3*	96,636*	104,268*
T O T A L: INDEX CODE 732370		3*	3*	181,940*	3*	96,636*	104,268*
T O T A L: FNO GROUP/FUND 09099		3*	3*	181,940*	3*	96,636*	104,268*
T O T A L: PROGRAM 4180		18*	17*	553,781*	17*	463,445*	488,059*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 14 SENIOR HEALTH SERVICES
PROGRAM 4301 PROJECTS ADMINISTRATION

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** ***** FISCAL YEAR 1987-08 *****									
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED.	MAYOR'S STANDED.	COST OF UNSTANDED VS. STANDED.	REVISED
FNO GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732446 SR HEALTH SERVICES PROJECTS	00000							
PROJ/WK PHASE	01501 DNTN BRANCH SR CITIZEN CENTER								
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		47,012	48,894	48,894	21,786	49,628	49,628	0	734
TOTAL: CATEGORY	10	47,012*	48,894*	48,894*	21,786*	49,628*	49,628*	0*	734*
TOTAL: PROJ/WK PHASE	01501	47,012*	48,894*	48,894*	21,786*	49,628*	49,628*	0*	734*
PROJ/WK PHASE	01801 NORTH MARKET SR SERVICE PROJECT								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		163,485	287,102	287,102	100,678	283,070	294,711	11,641	4,032-
005 UNASSIGNED TITLE		38,124	62,823	62,823	23,477	70,292	70,292	0	7,469
060 MANDATORY FRINGE BENEFITS		37,558	80,114	80,114	28,825	81,069	84,565	2,696	1,755
TOTAL: CATEGORY	06	239,167*	430,039*	430,039*	152,980*	435,231*	449,568*	14,337*	5,192*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		250	5,000	5,000	0	4,542	4,542	0	458-
109 OTHER CONTRACTUAL SERVICES		5,177	7,740	7,740	2,459	13,070	13,070	0	5,330
120 OTHER SERVICES		618	13,824	13,824	3,630	0	0	0	13,824-
123 TELEPHONE		15,541	0	0	6,957	12,557	12,557	0	12,557
146 RENTAL OF PROPERTY		0	0	0	0	30,000	30,000	0	30,000
TOTAL: CATEGORY	10	21,586*	26,564*	26,564*	13,046*	60,169*	60,169*	0*	33,605*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		8,008	11,000	11,000	1,812	8,250	8,250	0	2,750-
201 PROGRAMMATIC PROJECT BUDG		0	0	77,737	0	0	0	0	77,737-
TOTAL: CATEGORY	12	8,008*	11,000*	88,737*	1,812*	8,250*	8,250*	0*	80,487-
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	0	0	6,821	0	0	0	0
TOTAL: CATEGORY	24	0*	0*	0*	6,821*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		0	2,000	2,000	0	2,000	2,000	0	0
318 BUILDING REPAIR		2,750	2,750	2,750	0	2,750	2,750	0	0

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 83 PUBLIC HEALTH CENTRAL OF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 14 SENIOR HEALTH SERVICES
PROGRAM 4301 PROJECTS ADMINISTRATION

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				***** FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 STAN02N.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732446 SR HEALTH SERVICES PROJECTS	00000							
PROJ/WK PHASE	01801 NORTH MARKET SR SERVICE PROJECT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	2,750*	4,750*	4,750*	0*	4,750*	4,750*	0*	0*
T O T A L: PROJ/WK PHASE	01801	271,511*	472,353*	550,090*	174,659*	508,400*	522,737*	14,337*	41,690-
T O T A L: INDEX CODE	732446	310,523*	521,247*	598,984*	196,445*	558,028*	572,365*	14,337*	40,956-
T O T A L: FND GROUP/FUND	01001	318,523*	521,247*	598,984*	196,445*	558,028*	572,365*	14,337*	40,956-
T O T A L: PROGRAM	4301	310,523*	521,247*	598,984*	196,445*	558,028*	572,365*	14,337*	40,956-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 14 SENIOR HEALTH SERVICES
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS.		STOZO.		F/Y 1985-06 * FISCAL YEAR 1986-87 *		FISCAL YEAR 1987-88		COST OF UNSTANO. VS	
NO.	RATE	- ACTUAL -	---	REVISED BUDGET	---	MAYOR'S RECOMMENDED	---	STANOZN.	REVISED
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 732446 SR HEALTH SERVICES PROJECTS									
PROJ/WK PHASE 01801 NORTH MARKET SR SERVICE PROJECT									
OBJECT 001 PERM SALARIES-MISC									
1406 A SENIOR CLERK.....	072180870	1	0	0	0	0	0	0	0
1424 C CLERK TYPIST.....	069480838	1	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIST	076280920	0	1	19,257	1	22,185	24,012	1,027	2,928
2230 A PHYSICIAN SPECIALI	219982672	1	1	60,295	1	60,043	69,740	1,697	7,748
2230 C PHYSICIAN SPECIALI	219982672	0	1	66,343	1	63,106	64,761	1,575	3,157-
2246EA ASSISTANT DIRECTOR	172382094	1	1	44,811	1	46,976	48,385	1,409	2,165
2586 A HEALTH WORKER II..	073580887	1	1	21,454	1	21,454	23,150	1,696	0
2593 A HEALTH PROGRAM COO	144381748	1	1	39,434	1	38,710	40,038	1,320	724-
2736 A PORTER.....	070480850	1	1	20,567	1	20,567	22,105	1,618	0
2920 A MEDICAL SOCIAL WOR	119181443	1	1	30,234	1	30,150	31,782	1,652	104-
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	1,142	1,241	49	1,192
9993ZA SALARY SAVINGS	0000 0000	0	0	15,293-	0	29,373-	30,583-	1,210-	14,080-
T O T A L: OBJECT 001		8*	8*	287,102*	8*	283,070*	294,711*	11,641*	4,032-
OBJECT 005 PERMANENT SALARIES - NURSES									
2320 A REGISTERED NURSE..	126581436	2	2	66,170	2	72,190	72,190	0	6,020
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	276	276	0	276
9993ZA SALARY SAVINGS	0000 0000	0	0	3,347-	0	0	0	0	3,347
9997ZA SALARY SAVINGS FOR	0000 0000	0	0	0	0	2,174-	2,174-	0	2,174-
T O T A L: OBJECT 005		2*	2*	62,823*	2*	70,292*	70,292*	0*	7,469*
T O T A L: PROJ/WK PHASE 01801		10*	10*	349,925*	10*	353,362*	365,003*	11,641*	3,437*
T O T A L: INDEX CODE 732446		10*	10*	349,925*	10*	353,362*	365,003*	11,641*	3,437*
T O T A L: FNO GROUP/FUNO 01001		10*	10*	349,925*	10*	353,362*	365,003*	11,641*	3,437*
T O T A L: PROGRAM 4301		10*	10*	349,925*	10*	353,362*	365,003*	11,641*	3,437*

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Senior Health Services

Object Object Title and Explanation of Change091 PERMANENT SALARIES

1986-87	1987-88		Mayor's
	053	103	
\$242,764	\$311,471	\$311,471	282,513

Number of positions:

12	13	13	12
----	----	----	----

Fiscal Year 1987-88 reflects the following changes:

1. Delete: 1-2580C Asst. Director Clinical Svcs II - \$69,617 (Ref #B31)
 Create: 1-2548N Asst. Director Clinical Svcs II - \$69,754 (Ref #B31)

Increased from 1,70PTE to 1,80PTE at 1003 level to provide oversight and management of a four-person office consisting of civil service and contractual staff.

2. Reassign: 1-2454 Clinical Pharmacist (Ref #B34) - \$9,414
 To provide 1,00PTE position to provide medication consultation to seniors and SHS staff. Reassigned from 87-24-(X) CMHS; Geriatrics

3. Delete: 1-2593C Health Program Coordinator III - \$29,309 (Ref #B33)
 Create: 1-2593P Health Program Coordinator III - \$29,804 (Ref #B33)

Increase from 1,60PTE to 1,80PTE to for provide increased coordination of the growing SRx program.

MAYOR'S COMMENTS

Delete 1 position; approve as adjusted

095 PERMANENT SALARY SUPPLE

1986-87	1987-88		Mayor's
	053	103	
\$123,077	\$94,294	\$94,294	84,004

Object Object Title and Explanation of Change

Number of positions:

3	2	2
---	---	---

Fiscal Year 1987-88 reflects the following changes:

Reassign: 1-2320R Registered Nurse (Ref #B31) - \$22,489
 Reassigned from Health Centers budget: 83-04-(X) to substitute for 1-2920 Medical Social Worker enumerated above.

Reassign: 1-2830R Public Health Nurse (Ref #B3K) - \$41,239
 Reassign to Health Centers budget: 83-04-00 to reflect area of assignment.

MAYOR'S COMMENTS

Approve as requested

097 MANDATORY FRINGE BENEFITS

1986-87	1987-88		Mayor's
	053	103	
\$105,368	\$98,941	\$98,941	91,606

MAYOR'S COMMENTS

Approve as adjusted

101 PROFESSIONAL & SPECIAL SERVICES

1986-87	1987-88		Mayor's
	053	103	
\$1,320	\$800	\$1,320	1,000

Contract with S.F. Study Center. Monies constitute a stipend to 7 theater performers at \$12,750/performance x 10 shows. Shows are health education programs focusing on medication use issues and alcohol and drugs. Contract has provided this service for many years.
 P.S. = \$1,320

MAYOR'S COMMENTS

Approve as adjusted

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Senior Health Services

Object Object Title and Explanation of Change

895 DATA/WORD PROCESSING PROF. SVCS.

1986-87	1987-88		Mayor's
	95%	100%	
- 0 -	\$1,200	\$1,200	1,200

Statistical report processing for SRx Program.

Contractor Hourly Rate COLA MFL/WH/FLPI
 Terry Kistler N/A 0% No
 C.S. = \$1,200

MAYOR'S COMMENTS:

Approve as requested

896 OTHER CONTRACTUAL SERVICE:

1986-87	1987-88		Mayor's
	95%	100%	
\$4,600	\$4,600	\$4,600	4,000

Copy machine rental

\$4,200 \$4,200 \$4,200

Contract with Royal Business Machine, Inc. per copy Purchaser. Duplicating costs had been subsidized by grant funds. In FY 1987-88 Robert Wood Johnson grant support for operations is being reduced and affects this by the amount being requested. Copy machine rental averaged \$407/month in FY 1986/87.

Repair of typewriters

\$400 \$400 \$400

Vendor per DPH purchasing department recommendation.

MAYOR'S COMMENTS:

Approve as adjusted

Object Object Title and Explanation of Change

112 TRAVEL

1986-87	1987-88		Mayor's
	95%	100%	
\$900	\$900	\$1,200	700

Travel by PHC Health Program Coordinator 111 and 2248 Assistant Director of Clinical Services II with administrative responsibilities as follows:

1200 Travel Expense trips to Sacramento and Bay Area
 11/22/86 to \$100 \$250 \$250

Travel and fees for American Society on Aging and Gerontological Society of America.
 \$700 \$250 \$1,200

Travel cost had been covered by grant funds. In FY 1987-88 Robert Wood Johnson grant support for operations is being reduced and affects this by the amount being requested.

MAYOR'S COMMENTS:

Approve at 75% of FY 86-87 funding level

113 MEETINGS

1986-87	1987-88		Mayor's
	95%	100%	
\$300	\$300	\$300	200

Funds for workshop speakers (\$25-\$50 per speaker x 8 workshops). Training will be available to Department and community service providers.

MAYOR'S COMMENTS:

Approve as adjusted

LINE-ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Senior Health Services

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

1986-87	1987-88		Mayor's
	95%	100%	
\$ 8,767	\$10,777	\$10,403	16,563

1201 Local Field Expenses 10 Fast Passes (\$23x10x12)

- 0 - \$1,440 \$1,440

Fast passes were purchased by grant funds. In FY 1987-88 Robert Wood Johnson grant support for operations is being reduced and affects this OE by the amount being requested.

1202 Postage \$250 \$245 \$250

1203 Subscriptions \$900 \$908 \$908

Elders Services Directory \$100 each

Asian International News \$22

Headline \$100/yr.

1987 LAR Service Directory \$50

R LAR Resource Guide (\$10/each) \$80

Health Education Quarterly \$11/yr.

Seniors in Sacramento \$15/yr.

Geriatric Nursing \$10/yr.

Asian Services News \$133

Personal Report \$35/yr.

Injury Prevention Network

Newsletter \$20/yr.

FDA Consumer Guide \$17/yr.

CAIRS Newsletter \$25/yr.

1987 PDR \$28/each.

Journal of Amer. Geriatrics Soc. \$65/yr.

Journal of Drug Intelligence \$166/yr.

Facts and Comparisons \$100/each.

Journal costs have increased per vendor. At the 95% level fewer journals will be purchased.

1204 Printing \$5,100 \$5,604 \$10,000

Forms, brochures, pocket medication record cards, and consumer fact sheets to be distributed by the L & R and L&R program staff to the public. The printing budget had been subsidized by several private foundation grant funds which expired October 1986. In addition, in FY 1987-88 Robert Wood Johnson grant support for operations is being reduced. Total loss in grant funds affects the OE by the amount being requested.

Object Object Title and Explanation of Change

1200 Other Current Expenses

\$2,500 \$2,500 \$2,500

Fund to purchase services and commodities for newly seniors receiving case management by the Department. Fund serves as a match to a private foundation grant.

MAYOR'S COMMENTS

Approve as requested

130 TELEPHONE

1986-87	1987-88		Mayor's
	95%	100%	
\$10,333	\$8,318	\$11,400	10,260

Telephone costs average \$250/month. In the past telephone costs have been subsidized by grant funds. However, in FY 19-87 the Robert Wood Johnson grant support for operations is being reduced and affects this OE by the amount being requested.

MAYOR'S COMMENTS

Approve as adjusted

130 MATERIALS & SUPPLIES

1986-87	1987-88		Mayor's
	95%	100%	
\$3,700	\$3,700	\$6,300	2,775

1300 Special pill reminder sets @6.00/set for 250 selected high risk clients. Sets allow clients to monitor and organize their consumption of prescription drugs.

\$1,000 \$1,000 \$1,500

1301 Office supplies

The materials and supplies budget had been subsidized by grant funds. In FY 1987-88 Robert Wood Johnson grant support for operations is being reduced and affects this OE by the amount being requested.

\$2,700 \$2,700 \$4,000

FEB 17 1988

LINE - ITEM EXPLANATIONS

FY 1987-88

Department Public HealthProgram: Central Office - Senior Health ServicesObject Object Title and Explanation of Change1300 Communications

Funds to replace a film: "Peggy", which is now broken beyond compare (\$525), and to order health education materials to supplement health classes, health screenings and presentations made to the elderly (\$275)

- 0 - - 0 - \$800

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 funding level

140 RENTAL OF PROPERTY

	<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
		<u>95%</u>	<u>100%</u>	
	\$32,280	\$32,280	\$32,280	43,080
Rental of 2000 Square Feet @ .90/sq. foot = \$2,100/month x 12 months per Milton Meyer and Company.	\$32,280	\$32,280	\$32,280	\$32,280

1,700' square foot of new office space at .90 per square foot is needed to provide elderly clients with privacy and confidentiality. Currently, nine employees occupy 900 square feet. In addition, the office sees an average of 750 older adult clients each month. Lack of space means people are often lined up in the hallway. This limited space also houses two computers. Because space is all interconnected, small and open, there is no privacy for confidentiality given to drop-ins or phone clients who are requesting help or health screening.

- 0 - - 0 - \$10,800

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Senior Health Services

Work Order (COA)

Object Object Title and Explanation of ChangeSENIOR HEALTH SERVICES - WORK ORDER (COA)001 PERMANENT SALARIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$65,363	\$67,306	\$67,406	67,406

This represents 4.00 FTE of 2587 Health Worker III's

MAYOR'S COMMENTS

Approve as requested

002 TEMPORARY SALARIES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$25,497	\$28,050	\$29,300	29,300

This represents .25 FTE Health Worker III

MAYOR'S COMMENTS

Approve as requested

004 MANDATORY FRINGE BENEFITS

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$27,163	\$28,769	\$29,704	28,769

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change100 PROFESSIONAL & SPECIAL SERVICES

<u>1986-87</u>	<u>1987-88</u>		<u>Mayor's</u>
	<u>95%</u>	<u>100%</u>	
\$28,788	\$29,364	\$29,364	29,364

Monies work-ordered from the Commission on the Aging support a contract with Suicide Prevention-Friendship Line. This contract provides for 24 hour coverage of I & R phone lines and crisis intervention and follow-up friendly visiting.

Contractor	Hourly Rate	COLA	MPR/WPI/LPF
S.F. Suicide Prevention, Inc.	N/A	2%	Sole Provider

CLP = \$29,364

MAYOR'S COMMENTS

Approve as requested

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public HealthProgram: Central Office - Senior Health Services

Dtn. Branch St. Citizen Center

Object Object Title and Explanation of Change100 PROFESSIONAL & SPECIAL SERVICES

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
	<u>954</u>	<u>100</u>
\$48,894	\$49,872	\$49,872 49,628

Contract with Downtown Senior Center to provide recreational, counseling, consumer education, and health related services to seniors residing in the downtown area of San Francisco. 2% has been added to the FY 1986-87 contract. Contractor is a long time provider of these services.
C.S. = \$49,872

Contractor	Hourly Rate	COLA	MBE/WBE/FBI
Downtown Sr. Center	N/A	2%	Non-profit

MAYOR'S COMMENTS

Approve as adjusted

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office - Senior Health Services

North of Market Sr. Service Project

Object Object Title and Explanation of Change001 PERMANENT SALARIES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$287,102	\$289,053	\$303,070	281,070

Number of Positions	8	8	8	8
---------------------	---	---	---	---

There are no changes proposed at the 100% level.

MAYOR'S COMMENTS

Approve as adjusted

005 PERMANENT SALARIES NURSES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$62,021	\$70,292	\$70,292	70,292

Number of positions:	2	2	2	2
----------------------	---	---	---	---

MAYOR'S COMMENTS

Approve as requested

003 MANDATORY FRINGE BENEFITS

	1986-87	1987-88		Mayor's
		95%	100%	
	\$80,111	\$83,959	\$86,317	81,869

MAYOR'S COMMENTS

Approve as adjusted

Object Object Title and Explanation of Change100 PROFESSIONAL & SPECIAL SERVICES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$5,000	- 0 -	\$4,542	4,542

Laboratory services provided to clinic patients.

Contractor	Monthly Rate	COLA	MPF/WPF/LPF
Smith-Kline Labs	\$378.50	- 0 -	No
Order = \$4,542			

MAYOR'S COMMENTS

Approve as requested

101 OTHER CONTRACTUAL SERVICES

	1986-87	1987-88		Mayor's
		95%	100%	
	\$7,740	\$8,070	\$13,070	13,070

Moving:

To pay for moving costs associated with the relocation of North of Market to a temporary site while remodeling services are being accomplished at 333 Tuck St. facility.

- 0 -	- 0 -	\$5,000
-------	-------	---------

Vendor	Hourly Rate	COLA	MPF/WPF/LPF
Unknown	Unknown	N/A	Unknown

Scavenger Services:

\$3,000	\$2,540	\$2,540	
Vendor	Monthly Rate	COLA	
Funerary Scavenger	\$212.44		MPF/WPF/LPF
			No

Security Service:

\$1,920	\$2,023	\$2,023	
Vendor	Monthly Rate	COLA	
ADT Security Co.	\$169.58		MPF/WPF/LPF
			No

Exterminator Service:

\$600	\$1,212	\$1,212	
Vendor	Monthly Rate	COLA	
Pied Piper Exterm	\$79.40x1mo,		MPF/WPF/LPF
\$412.96x8mo.			Yes - contract

LINE - ITEM EXPLANATIONS

FY 1987-88

Department: Public Health

Program: Central Office Senior Health Services

North of Market Sr. Service Project

Object Object Title and Explanation of Change

Elevator Maintenance:

Vendor	Monthly Rate	COLA	MPE/WBE/LBE
Imperial Elevator	\$189.00	10%	Yes, Contract

MAYOR'S COMMENTS

Approve as requested

123 TELEPHONE

1986-87	1987-88	Mayor's
	95%	100%
\$13,824	\$11,500	\$13,952 12,557

Telephone: Combined bills for AT&T and Packed now average \$1,162.66/mo. x 12mos = \$13,952

MAYOR'S COMMENTS

Approve as adjusted

130 MATERIALS & SUPPLIES

1986-87	1987-88	Mayor's
	95%	100%
\$11,000	\$7,000	\$11,000 8,250

Amount is the same as current year to provide essential medical supplies for a primary care clinic and required office and janitorial supplies to maintain standards of cleanliness and efficiency necessary for licensing.

Medical \$5,000
Janitorial \$3,000
Office \$3,000

MAYOR'S COMMENTS

Approve at 75% of FY 86-87 funding level

Object Object Title and Explanation of Change

140 RENTAL OF PROPERTY

1986-87	1987-88	Mayor's
	95%	100%
-0-	\$30,000	\$30,000 30,000

To cover the cost of temporary rent while remodeling North of Market Senior Services site at 133 Turk Street. For 6 months during the heaviest work, the building will have to be vacated. A conservative estimate of rent in this neighborhood is \$600 per square foot, or \$5,000 to \$8,000 per month. The minimum amount needed would be \$30,000 for six months at \$5,000 per month.

MAYOR'S COMMENTS

Approve as requested

313 CENTRAL SHOP

1986-87	1987-88	Mayor's
	95%	100%
\$2,000	\$2,000	\$2,000 2,000

Funds provide for gasoline, maintenance and repair of city-owned vehicle at North of Market. Per letter from Purchaser.

MAYOR'S COMMENTS

Approve as requested

318 UTILITIES REPAIR

1986-87	1987-88	Mayor's
	95%	100%
\$2,750	\$2,750	\$2,750 2,750

Money provides for electrician, plumber, carpenter, steamfitters, roofer, etc. to repair city-owned building at 133 Turk.

MAYOR'S COMMENTS Approve as requested



MBO-BUOGET REPORT 101-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONOA

DATE: 05/11/87

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 1

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA: 93 COMMUNITY HEALTH GROUP

DEPARTMENT: 85 LAGUNA HONOA

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- PROGRAMS -----								
LAGUNA HONOA HOSPITAL	53,928,279	58,493,460	58,934,462	26,535,245	61,015,080	63,498,390	2,483,310	2,080,618
TOTAL DEPARTMENT	53,928,279	58,493,460	58,934,462	26,535,245	61,015,080	63,498,390	2,483,310	2,080,618
----- CATEGORIES -----								
LABOR COSTS	45,038,254	49,005,405	49,021,114	24,108,075	50,805,047	53,270,388	2,464,541	1,784,733
CONTRACTUAL SERVICES	2,259,081	2,736,858	2,962,208	720,202	2,952,201	2,952,201	0	10,007-
OTHER CURRENT EXPENDITURES	4,024,361	4,330,900	4,459,424	1,651,632	4,975,900	4,975,900	0	516,476
EQUIPMENT/CAPITAL OUTLAY	652,807	576,972	676,028	14,420	789,806	789,806	0	113,778
SERVICES OF OTHER DEPARTMENTS	2,018,574	1,843,245	1,853,245	48,846	1,491,326	1,510,095	18,769	361,919-
RECOVERIES	64,798-	0	37,557-	8,010-	0	0	0	37,557
TOTAL DEPARTMENT	53,928,279	58,493,460	58,934,462	26,535,245	61,015,080	63,498,390	2,483,310	2,080,618
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	3,289,777	5,489,879	5,930,801	265,849	3,678,989	6,162,299	2,483,310	2,251,892-
SPECIAL FUND REVENUES - CREDITED TO DEPT	50,638,502	53,003,581	53,003,581	26,269,396	57,336,091	57,336,091	0	4,332,510
TOTAL DEPARTMENT	53,928,279	58,493,460	58,934,462	26,535,245	61,015,000	63,498,390	2,483,310	2,080,618
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	444,111	1,300,000	3,048,101	20,704	300,000	300,000	0	2,748,101-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	1,418	1,412	1,412		1,463			51
TOTAL DEPARTMENT	1,418	1,412	1,412		1,463			51

2842

OPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 33

2842

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONOA

DEPARTMENTAL REVENUES

HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA

		F/Y 1985-06 ***** FISCAL YEAR 1986-87 *****				***** FISCAL YEAR 1987-88 *****			
SUB- OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISED BUOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	STANOZN. INCREASE	UNSTANO VS. REVISED
FND GROUP/FUND 37001 LAGUNA HONOA OPERATING FUND									
5401	INTEREST EARNED-POOLED CASH	0	100	100	0	0	0	0	100-
6220	COUNTY HEALTH SVCS FUND-STAT	0	1,248,201	1,248,281	0	1,277,991	1,277,991	0	29,710
7508	OTHER HEALTH FEE	1,005	1,200	1,200	351	1,100	1,100	0	100-
7514	DENT1 CAL	0	19,000	19,000	3,575	9,000	9,000	0	10,000-
7601	PATIENT PAYMENTS	575,104	1,654,000	1,654,000	390,121	1,843,000	1,843,000	0	189,000
7602	MEDI CAL	37,867,207	40,415,000	40,415,000	20,938,767	43,597,000	43,597,000	0	3,182,000
7603	MEDI CARE	5,944,017	4,480,000	4,480,000	2,123,470	5,000,000	5,000,000	0	520,000
7604	GROUP 11 LIABILITY	4,893,495	4,675,000	4,675,000	2,284,607	4,578,000	4,578,000	0	97,000-
7607	MEDICAL PHARMACY	389,538	285,000	285,000	220,184	460,000	460,000	0	175,000
7608	MEAL SALES	205,362	220,000	220,000	93,550	234,000	234,000	0	14,000
7619	MEDI-CAL (AHC)	231,440	0	0	212,047	316,000	316,000	0	316,000
7622	MEDI-CAL I/P REVENUE	474,685	0	0	0	0	0	0	0
7620	M I ADULTS I/P	43,279	0	0	0	0	0	0	0
7699	MISC REVENUE	13,370	6,000	6,000	2,724	20,000	20,000	0	14,000
T O T A L: FND GROUP/FUND 37001		50,630,502*	53,003,501*	53,003,581*	26,269,396*	57,336,091*	57,336,091*	0*	4,332,510*
T O T A L: DEPARTMENT 85		50,638,502*	53,003,581*	53,003,581*	26,269,396*	57,336,091*	57,336,091*	0*	4,332,510*

MBO-BUOGET REPORT I03-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONDA

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 2

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 85 LAGUNA HONDA
 PROGRAM: 4150 LAGUNA HONDA HOSPITAL

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNISTAND)	MAYOR'S (ISTAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	3,289,777	5,489,879	5,930,081	265,849	3,678,989	6,162,299	2,483,310	2,251,892-
SPECIAL FUND REVENUES - CREDITED TO DEPT	50,638,502	53,003,501	53,003,501	26,269,396	57,336,091	57,336,091	0	4,332,510
TOTAL PROGRAM	53,928,279	58,493,460	58,934,462	26,535,245	61,015,000	63,498,390	2,483,310	2,080,618
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	45,038,254	49,005,485	49,021,114	24,100,075	50,805,047	53,270,388	2,464,541	1,784,733
CONTRACTUAL SERVICES	2,259,081	2,736,050	2,962,208	720,282	2,952,201	2,952,201	0	10,007-
OTHER CURRENT EXPENDITURES	4,024,361	4,330,900	4,459,424	1,651,632	4,975,900	4,975,900	0	516,476
EQUIPMENT/CAPITAL OUTLAY	652,807	576,972	676,028	14,420	789,806	789,806	0	113,778
SERVICES OF OTHER DEPARTMENTS	2,018,574	1,843,245	1,853,245	48,846	1,491,326	1,510,095	18,769	361,919-
RECOVERIES	64,798-	0	37,557-	8,010-	0	0	0	37,557
TOTAL PROGRAM	53,920,279	58,493,460	58,934,462	26,535,245	61,015,080	63,498,390	2,483,310	2,080,618
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	444,111	1,300,000	3,048,101	28,704	300,000	300,000	0	2,748,101-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	1,418	1,412	1,412		1,463			51
TOTAL PROGRAM	1,418	1,412	1,412		1,463			51

2844

MBO-DUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONDA

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 3

MBO PERFORMANCE BUDGET

NSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 85 LAGUNA HONDA
 PROGRAM: 415D LAGUNA HONDA HOSPITAL

 -PROGRAM GOAL: TO PROVIDE ACUTE CARE, REHABILITATION,
 SKILLED NURSING AND OTHER LONG TERM CARE
 SERVICES AT LAGUNA HONDA HOSPITAL TO
 MEET THE NEEDS OF THE PEOPLE OF SAN
 FRANCISCO.

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

OBJECTIVE:

SYA MEDICINE: TO INCREASE OCCUPANCY IN
 THE ACUTE REHABILITATION UNIT (D-4) BY
 10% OVER THE CURRENT AVERAGE OF 97
 PATIENTS PER YEAR.

MEASURES:

3D I % OCCUPANCY INCREASE .00 %

OBJECTIVE:

SYD MEDICINE: TO DECREASE THE AVERAGE
 LENGTH OF STAY ON THE SNF REHAB UNIT
 (L-4) BY 10% BELOW THE CURRENT AVERAGE
 OF 32 DAYS.

MEASURES:

3D D AVERAGE LENGTH OF STAY

OBJECTIVE:

SYC NURSING: TO DECREASE BY 50% THE SIZE
 OF DECUBITUS ULCERS EVIDENT ON ADMITTED
 PATIENTS WITHIN 3 MONTHS OF ADMISSION.

MEASURES:

3D I % REDUCTION IN ULCER SIZE

OBJECTIVE:

SYD SENIOR NUTRITION: TO MAINTAIN THE
 AVERAGE DAILY NUMBER OF CONGREGATE
 MEALS SERVED TO THE ELDERLY AT 45.

MEASURES:

1D I MEALS SERVED

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 05 LAGUNA HONDA

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 4

M D O P E R F O R M A N C E B U D G E T

HSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 85 LAGUNA HONDA
 PROGRAM: 4150 LAGUNA HONDA HOSPITAL

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
DDJ/MEAS O						

OBJECTIVE:

SYE ADULT DAY HEALTH CARE: TO ENROLL 100
 NEW PARTICIPANTS IN THE LHM ADHC.

MEASURES:

IO I PARTICIPANTS ENROLLED

36.00

OBJECTIVE:

SYF SOCIAL SERVICES: TO INCREASE THE
 NUMBER OF TIMELY DISCHARGES FROM LHM
 TO THE COMMUNITY (I.E., HOME, HOTEL AND
 BOARD AND CARE) TO 285 DURING 1986-87.

MEASURES:

IO I # DISCHARGES

OBJECTIVE:

SYG VOLUNTEER SERVICES: TO INCREASE THE
 NUMBER OF VOLUNTEERS REGISTERED WHO
 WILL ASSIST WITH ACTIVITY PROGRAMS ON
 THE WARDS TO 100.

MEASURES:

IO I # REGISTERED VOLUNTEERS

116.00

OBJECTIVE:

SYH ACTIVITY THERAPY: TO OPEN THE
 GREENHOUSE FOR PATIENT USE 4 HOURS PER
 DAY, 3 DAYS PER WEEK.

MEASURES:

IO I OPEN HOURS PER WEEK-GREENHOUSE

2.00

OBJECTIVE:

SYI ACTIVITY THERAPY: TO QUALIFY LAGUNA
 HONDA TO APPLY FOR RECREATION THERAPY
 INTERNS WITH CPRS AND NCTRC THROUGH THE
 REQUIRED APPLICATION PROCESS.

2846

2846

MBO-BUDGET REPORT 1D3-C R

RUN MBR: 86/13/D5

CITY AND COUNTY OF SAN FRANCISCO

DEPT: B5 LAGUNA HONDA

DATE: 05/II/87

FISCAL YEAR 1987-88

DEPT PAGE: 5

* PROGRAM LEVEL *

TIME: 19:47

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 85 LAGUNA HONDA
 PROGRAM: 415D LAGUNA HONDA HOSPITAL

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
ODJ/MEAS O						

MEASURES:

ID I FULL QUALIFICATION

60.00

OBJECTIVE:

SYJ ACTIVITY THERAPY: TO PROVIDE A DAILY
 HOSPITAL-WIDE ACTIVITY WHICH IS
 AVAILABLE TO ALL PATIENTS AND NOTED ON
 THE HOSPITAL CALNEOAR.

MEASURES:

ID I ACTIVITIES PROVIDED PER WEEK

OBJECTIVE:

SYK ACTIVITY THERAPY: TO ASSIGN A TOTAL OF
 4 INTERNS TO ONE WARD EACH AT 24 HOURS
 PER WEEK FOR A 12 WEEK INTERNSHIP TO
 PROVIDE ACTIVITIES FOR 60 PATIENTS.

MEASURES:

ID I # INTERNS AVAILABLE

OBJECTIVE:

SYL ACTIVITY THERAPY: WITH THE APPROVAL OF
 ADDITIONAL STAFF, TO ACTIVATE THE
 HYDRO-THERAPY POOL FOR PATIENT USE FOR
 3 HOURS PER DAY, 2 DAYS PER WEEK.

MEASURES:

ID I HOURS AVAILABLE PER WEEK

OBJECTIVE:

SYM ACTIVITY THERAPY: TO SCHEDULE
 ANIMAL-ASSISTED THERAPY SESSIONS FOR 3
 WARDS PER WEEK FOR 1 HOUR PER SESSION.

MEASURES:

ID I HOURS AVAILABLE PER WEEK

HBD-BUDGET REPORT 103-C R

RUN NBR: 86/13/D5

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONDA

DATE: 05/11/87

FISCAL YEAR 1987-88

DEPT PAGE: 6

* PROGRAM LEVEL *

TIME: 19:47

H B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 85 LAGUNA HONDA
 PROGRAM: 4150 LAGUNA HONDA HOSPITAL

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW DUDGET	HIGH DUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

OBJECTIVE:

SYN FINANCE: TO MAINTAIN AN AVERAGE PATIENT
 CENSUS OF 1,068 PER DAY THUS INCREASING
 THE AVERAGE BY 18 PATIENTS AND
 RESULTING IN INCREASED REVENUES OF
 \$900,000.

MEASURES:

10 I AVERAGE PATIENT CENSUS .00

OBJECTIVE:

SYD MIS: TO PROVIDE 30 NURSING WARDS WITH
 DN-LINE ACCESS TO THE PATIENT
 INFORMATION DATABASE WITH THE
 IMPLEMENTATION OF NEW EQUIPMENT BY
 4-1-87.

MEASURES:

10 I WARDS DN LINE

OBJECTIVE:

SYD LAUNDRY: TO CONSISTENTLY PRODUCE AN
 AVERAGE OF 30,000 POUNDS OF CLEAN LINEN
 PER DAY.

OBJECTIVE:

SYQ HOUSEKEEPING: TO CLEAN ALL PUBLIC
 RESTROOMS AT LEAST TWICE DAILY.

MEASURES:

10 I * DAILY CLEANINGS

OBJECTIVE:

SYR ENGINEERING: TO PATCH AND SPOT PAINT
 ONE HOSPITAL BUILDING ON A QUARTERLY
 BASIS.

MEASURES:

10 I BUILDINGS PATCHED PER QUARTER

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 85 LAGUNA HONDA

DEPT PAGE: 7

* PROGRAM LEVEL *

DATE: 05/11/87
TIME: 19:47

M B O P E R F O R M A N C E B U D G E T

MGA : 93 COMMUNITY HEALTH GROUP
DEPT : 85 LAGUNA HONDA
PROGRAM: 4150 LAGUNA HONDA HOSPITAL

TYPE T ODJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

* OBJECTIVE:

SYS ENGINEERING: TO PERFORM AND LOG A
MONTHLY CHECK OF ALL EMERGENCY CALL
SYSTEMS IN TOILET AND BATHING AREAS ON
31 WARDS.

MEASURES:

10 I 11 WARDS WITH MONTHLY CHECK

* OBJECTIVE:

SYT PHARMACY: TO REDUCE THE NECESSITY FOR
ACCESS TO THE DRUG ROOM BY NURSING
SUPERVISORS BY 10% ON PM, WEEKENDS, AND
HOLIDAYS FROM THE CURRENT QUARTERLY
AVERAGE OF 310 THROUGH MORE EFFICIENT
PHARMACY STAFFING AND INVENTORY.

MEASURES:

30 I 12 % REDUCTION IN ACCESS

* OBJECTIVE:

SYU RADIOLOGY: TO MAINTAIN AN OPEN
RADIOLOGY DEPT 6 DAYS PER WEEK, 8 HOURS
PER DAY WITHOUT INCREASING PROFESSIONAL
STAFF PAYROLL THROUGH MORE EFFICIENT
SCHEDULING OF PERSONNEL AND REQUESTS
FOR DIAGNOSTIC PROCEDURES.

MEASURES:

10 I 13 OPEN DAYS PER WEEK

* OBJECTIVE:

SYV MEDICAL RECORDS: TO REDUCE THE
TURNAROUND TIME FOR DISCHARGE
SUMMARY PRODUCTION TO 2 DAYS FOR ACUTE
PATIENTS AND 12 DAYS FOR SNF PATIENTS.

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONOA

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 8

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 85 LAGUNA HONOA
 PROGRAM: 4150 LAGUNA HONOA HOSPITAL

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

MEASURES:

10 D AVG DAYS FOR ACUTE PATIENTS
 11 D AVG DAYS FOR SHF PATIENTS

OBJECTIVE:

SYW TO HIRE, ORIENT AND ASSIGN HEALTH
 WORKER III WITHIN THE HOSPITAL SO THAT
 20 HOURS PER WEEK ARE DESIGNATED TO
 WARD K-6 AND 20 HOURS PER WEEK ARE
 DESIGNATED TO WARD L-6 BY 12-86.

MEASURES:

10 I WORKER HIRED

. .00

2850

2850

DPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONDA

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREHSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

		F/Y 1985-86 ***** FISCAL YEAR 1986-87 *****				FISCAL YEAR 1987-88 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZO.	MAYOR'S STANZO.	COST OF UNSTANO VS. STANOZ.	REVISED
IND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	440274 LAGUNA HONDA HOSP EXP		44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	22,519,548	24,500,000	24,498,265	12,100,435	25,851,939	27,667,353	1,815,414	1,353,674
003	PERMANENT SALARIES-CRAFT	970,395	1,319,018	1,319,018	503,307	1,361,005	1,398,675	37,670	41,987
005	UNASSIGNED TITLE	10,341,830	11,267,903	11,267,903	5,557,551	11,140,606	11,140,606	0	127,297-
010	OVERTIME	140,025	142,425	142,425	133,416	210,000	224,789	14,789	67,575
012	HOLIDAY PAY	905,167	1,097,199	1,097,199	570,032	1,130,000	1,182,317	52,317	32,801
020	TEMPORARY SALARIES	567,610	400,515	400,515	129,412	350,000	371,367	21,367	50,515-
040	FELS AND OTHER COMPENSATION	0	21,600	21,600	0	0	0	0	21,600-
060	MANDATORY FRINGE BENEFITS	9,549,023	10,256,825	10,256,825	5,107,866	10,762,297	11,285,281	522,984	505,472
TOTAL: CATEGORY	06	44,993,598*	49,005,485*	49,003,750*	24,102,019*	50,805,847*	53,270,388*	2,464,541*	1,802,097*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	879,254	940,798	925,798	90,634	1,099,000	1,099,000	0	173,202
101	MEDICAL SERVICES CONTRACTS	30,848	166,000	190,000	31,338	221,000	221,000	0	31,000
105	DP/WP PROF SVC CONTRACT	73,953	148,000	274,000	17,461	101,000	101,000	0	173,000-
106	DP/WP EQUIP MAINT	45,133	98,448	98,448	8,412	127,676	127,676	0	29,228
109	OTHER CONTRACTUAL SERVICES	712,936	771,136	854,986	307,073	771,136	771,136	0	83,850-
111	USE OF EMPLOYEE CARS	1,427	1,400	1,400	283	1,050	1,050	0	350-
112	TRAVEL	585	3,225	3,225	1,684	2,419	2,419	0	806-
113	TRAINING	1,660	15,000	30,000	3,430	11,250	11,250	0	18,750-
115	SEWER & SANITATION SERVICES	172,627	196,391	196,391	94,642	220,320	220,320	0	23,929
120	OTHER SERVICES	243,261	366,350	262,350	126,300	270,220	270,220	0	7,870
123	TELEPHONE	87,507	0	104,000	37,529	96,130	96,130	0	7,870-
140	FIXED CHARGES	135	15,000	0	0	15,000	15,000	0	15,000
144	MEMBERSHIP DUES	5,795	15,110	15,110	1,416	16,000	16,000	0	890
TOTAL: CATEGORY	10	2,255,121*	2,736,858*	2,955,708*	720,282*	2,952,201*	2,952,201*	0*	3,507-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,001,179	4,330,900	4,445,731	1,649,410	4,975,900	4,975,900	0	530,169
195	REVOLVING FUND	7,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	4,008,179*	4,330,900*	4,445,731*	1,649,410*	4,975,900*	4,975,900*	0*	530,169*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	312,775	328,128	427,184	2,127	546,906	546,906	0	119,722
231	EQUIPMENT LEASE/PURCHASE	340,032	248,844	248,844	12,293	242,900	242,900	0	5,944-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

FISCAL YEAR 1987-88

DEPT: 85 LAGUNA HONOA

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
--------	-------	--------	--------------------	-------------------	----------------------	-----------------------	---------------------	---------------------------------	---------

FNO GROUP/FUNO 37001 LAGUNA HONOA OPERATING FUNO
INDEX CODE 448274 LAGUNA HONOA HOSP EXP
PROJ/HK PHASE 00000 UNASSIGNED TITLE

CATEGORY 24 EQUIPMENT

TOTAL: CATEGORY	24	652,807*	576,972*	676,028*	14,420*	789,806*	789,806*	0*	113,778*
-----------------	----	----------	----------	----------	---------	----------	----------	----	----------

CATEGORY 30 SERVICES OF OTHER DEPTS

307 TAX COLLECTOR	20,000	0	0	0	0	0	0	0	0
310 CENTRAL SHOP	50,126	45,000	45,000	15,700	65,000	65,000	0	20,000	
311 PURCHASING-GEN OFC	92,967	123,730	123,730	31,276	127,450	127,450	0	3,720	
313 CIVIL SERVICE-MGMT TRAINING	4,159	4,575	4,575	0	4,575	4,575	0	0	
316 CENTRAL SHOP	340	1,320	1,320	62	1,400	1,400	0	80	
318 BUILDING REPAIR	2,046	88,500	88,500	0	91,000	91,000	0	2,500	
319 PUBLIC WORKS-STRT CLEANING	3,574	4,600	4,600	494	4,700	4,700	0	100	
330 LIGHT HEAT&POWER	1,070,843	1,154,610	1,154,610	0	733,450	733,450	0	421,160-	
339 CONTROLLER	6,878	1,560	1,560	0	16,150	16,150	0	14,590	
340 CONTROLLER-DATA PROCESSING	233,615	419,350	429,350	0	447,601	466,370	18,769	18,251	
350 REPRODUCTION	17,480	0	0	1,134	0	0	0	0	
360 PUC	16,500	0	0	100	0	0	0	0	
370 WORKERS COMP	500,046	0	0	0	0	0	0	0	

TOTAL: CATEGORY	30	2,018,574*	1,843,245*	1,853,245*	48,846*	1,491,526*	1,510,095*	18,769*	361,919-
TOTAL: PROJ/HK PHASE	00000	53,928,279*	58,493,460*	58,934,462*	26,534,977*	61,015,080*	63,490,390*	2,403,310*	2,080,618*
TOTAL: INDEX CODE	448274	53,928,279*	58,493,460*	58,934,462*	26,534,977*	61,015,080*	63,498,390*	2,483,310*	2,000,618*
TOTAL: FNO GROUP/FUNO	37001	53,928,279*	58,493,460*	58,934,462*	26,534,977*	61,015,080*	63,498,390*	2,483,310*	2,080,618*

FNO GROUP/FUNO 37099 WORK ORDER FUNO
INDEX CODE 448308 LAGUNA HONOA W/O EXP
PROJ/HK PHASE 00000 UNASSIGNED TITLE

CATEGORY 06 LABOR COSTS

001 PERMANENT SALARIES-MISCELLAN	25,174	0	6,144	2,048	0	0	0	6,144-
020 TEMPORARY SALARIES	16,188	0	9,960	3,320	0	0	0	9,960-
060 MANDATORY FRINGE BENEFITS	3,294	0	1,260	420	0	0	0	1,260-

TOTAL: CATEGORY	06	44,656*	0*	17,364*	5,788*	0*	0*	0*	17,364-
-----------------	----	---------	----	---------	--------	----	----	----	---------

CATEGORY 10 CONTRACTUAL SERVICES

100 PROFESSIONAL SERVICES	0	0	6,500	0	0	0	0	6,500-
120 OTHER SERVICES	3,960	0	0	0	0	0	0	0

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 3

RUN DATE: 05/11/07 TIME: 19:08

DEPT: 85 LAGUNA HONDA

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURENSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	37099 WORK ORDER FUND								
INDEX CODE	448308 LAGUNA HONDA W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
TOTAL: CATEGORY	10	3,960*	0*	6,500*	0*	0*	0*	0*	6,500-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		16,182	0	6,962	2,222	0	0	0	6,962-
204 PRIOR YEAR W/O LOAD		0	0	6,731	0	0	0	0	6,731-
TOTAL: CATEGORY	12	16,182*	0*	13,693*	2,222*	0*	0*	0*	13,693-
TOTAL: PROJ/WK PHASE	00000	64,798*	0*	37,557*	8,010*	0*	0*	0*	37,557-
TOTAL: INDEX CODE	448308	64,798*	0*	37,557*	8,010*	0*	0*	0*	37,557-
INDEX CODE	943019 LAGUNA HONDA W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		64,798-	0	37,557-	8,010-	0	0	0	37,557
TOTAL: CATEGORY	39	64,798-	0*	37,557-	8,010-	0*	0*	0*	37,557*
TOTAL: PROJ/WK PHASE	00000	64,790-	0*	37,557-	8,010-	0*	0*	0*	37,557*
TOTAL: INDEX CODE	943019	64,798-	0*	37,557-	8,010-	0*	0*	0*	37,557*
TOTAL: FND GROUP/FUND	37099	0*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROGRAM	4150	53,928,279*	58,493,460*	58,934,462*	26,534,977*	61,015,080*	63,498,390*	2,483,310*	2,080,618*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1907-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

OEPT: 85 LAGUNA HONOA

HSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 85 LAGUNA HONOA
 DIVISION 00 LAGUNA HONOA
 PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		FISCAL YEAR 1907-88		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
FNO GROUP/FUNO 37001 LAGUNA HONOA OPERATING FUNO									
INDEX CODE 448274 LAGUNA HONOA HOSP EXP 44827									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A413 A CHIEF RESPIRATORY	132381603	1	1	33,079	1	33,079	34,544	1,465	0
A413 I CHIEF RESPIRATORY	132381603	0	0	0	0	60,563-	63,246-	2,683-	60,563-
A413 N CHIEF RESPIRATORY	132381603	0	0	0	3	99,206	103,601	4,395	99,206
A561AA OCCUPATIONAL THERA	0000 0000	1	0	0	0	0	0	0	0
A018 S OIR OF PHARMACY- L	169882063	0	0	0	1	49,782	51,505	1,723	49,782
1120 A SENIOR ORDERLY....	083081003	1	1	24,247	1	24,247	26,178	1,931	0
1202 A PERSONNEL CLERK...	074280895	3	3	57,629	3	57,629	62,443	4,814	0
1204 A SENIOR PERSONNEL C	083881013	2	2	46,662	2	46,662	50,609	3,947	0
1220 A PAYROLL CLERK....	085481032	7	7	162,612	7	162,612	176,277	13,665	0
1222 A SENIOR PAYROLL AND	093881136	2	2	54,654	2	54,654	59,300	4,646	0
1224 A PRINCIPAL PAYROLL	106781291	2	2	57,328	2	57,328	62,141	4,813	0
1224 S PRINCIPAL PAYROLL	106781291	0	0	0	1-	31,204-	33,824-	2,620-	31,204-
1226 N CHIEF PAYROLL AND	120381457	0	0	0	1	35,160	38,173	3,013	35,160
1242 A PERSONNEL ANALYST.	124381506	1	0	0	0	0	0	0	0
1244 A SENIOR PERSONNEL A	145781765	1	1	40,647	1	40,647	42,857	2,210	0
1270 A DEPARTMENTAL PERSO	161881965	1	1	41,091	1	41,091	43,364	2,273	0
1272 A SENIOR DEPARTMENTA	201482449	1	1	53,553	1	53,553	56,555	3,002	0
1404 A CLERK.....	066880807	1	1	16,299	1	16,299	17,655	1,356	0
1424 A CLERK TYPIST.....	069480838	15	14	239,554	13	222,425	241,128	18,703	17,109-
1424 I CLERK TYPIST.....	069480838	0	0	0	0	10,726-	11,628-	902-	10,726-
1424 N CLERK TYPIST.....	069480838	0	0	0	1	17,122	18,562	1,440	17,122
1424 P CLERK TYPIST.....	069480838	0	0	0	1	8,561	9,281	720	8,561
1426 A SENIOR CLERK TYPIS	076280920	7	7	155,295	5	110,925	120,060	9,135	44,370-
1426 I SENIOR CLERK TYPIS	076280920	0	0	0	0	7,568-	8,191-	623-	7,568-
1426 N SENIOR CLERK TYPIS	076280920	0	0	0	1	18,635	20,170	1,535	18,635
1426 S SENIOR CLERK TYPIS	076280920	0	0	0	3-	66,810-	72,312-	5,502-	66,810-
1428 I HMO CLERK.....	080780975	0	0	0	0	4,060-	4,509-	449-	4,060-
1428 P HMO CLERK.....	080780975	0	0	0	1	9,722	10,796	1,074	9,722
1430 I TRANSCRIBER TYPIST	076280920	0	0	0	0	7,642-	8,271-	629-	7,642-
1430 N TRANSCRIBER TYPIST	076280920	0	0	0	1	18,818	20,368	1,550	18,818
1440 A MEDICAL TRANSCRIBE	080780975	3	4	93,857	4	93,857	101,791	7,934	0
1440 I MEDICAL TRANSCRIBE	080780975	0	0	0	0	8,671-	9,404-	733-	8,671-
1440 N MEDICAL TRANSCRIBE	080780975	0	0	0	1	21,350	23,155	1,805	21,350
1444 A SECRETARY I.....	072480874	2	2	40,722	2	40,722	44,103	3,381	0
1446 A SECRETARY II.....	003881013	2	2	43,798	2	43,798	47,503	3,705	0
1446 N SECRETARY II.....	083881013	0	0	0	3	72,286	78,400	6,114	72,286
1464 A MEDICAL CLERK STEN	093881136	3	2	53,451	2	53,451	57,995	4,544	0
1498 A SUPERVISING CLERK	096181163	1	1	24,638	1	24,638	26,705	2,067	0
1630 A ACCOUNT CLERK.....	071780866	5	6	112,877	6	112,877	122,189	9,312	0

2854

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:00

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

OEPT: 85 LAGUNA HONDA

PERSONNEL DETAIL

HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		***** FISCAL YEAR 1987-88 *****		***** FISCAL YEAR 1987-88 *****		***** FISCAL YEAR 1987-88 *****	
CLASS.	STDZO.	- ACTUAL -	--- REVISED OVOGET ---	----- MAYOR'S RECOMMENDED -----	COST OF UNSTANO. VS				
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STDZO.	STANOZN.	REVISED
FND GROUP/FUNO 37001 LAGUNA HONOA OPERATING FUNO									
INDEX CODE 448274 LAGUNA HONOA HOSP EXP 44827									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
1630EA ACCOUNT CLERK.....	071700866	2	0	0	0	0	0	0	0
1632 A SENIOR ACCOUNT CLE	002600998	1	1	24,012	1	24,012	26,048	2,036	0
1636 A HEALTH CARE OILLIN	008201067	8	8	205,456	8	205,456	222,786	17,330	0
1640 A SENIOR ACCOUNTING	090801099	1	1	22,435	0	0	0	0	22,435-
1650 A ACCOUNTANT.....	087001052	1	1	25,448	1	25,448	27,458	2,010	0
1652 A SENIOR ACCOUNTANT.	105201273	2	2	57,761	2	57,761	62,313	4,552	0
1654 A PRINCIPAL ACCOUNTA	127301543	2	2	71,171	2	71,171	76,849	5,678	0
1654EA PRINCIPAL ACCOUNTA	127301543	1	1	31,569	1	31,569	34,087	2,518	0
1656 A HCAO ACCOUNTANT...	1477D1791	1	1	45,179	1	45,179	46,745	1,566	0
1657 A SENIOR SYSTEMS ACC	155081881	1	1	39,169	1	39,169	40,526	1,357	0
1650 A CHIEF ACCOUNTANT..	179102178	1	1	54,914	1	54,914	56,845	1,931	0
1663 A PATIENT ACCOUNTS S	112081355	2	2	60,464	2	60,464	65,595	5,131	0
1664 A PATIENT ACCOUNTS M	142181723	1	1	41,447	1	41,447	44,971	3,524	0
1708 A SENIOR TELEPHONE O	076280920	3	2	41,098	1	20,549	22,137	1,588	20,549-
1700 O SENIOR TELEPHONE O	076200920	3	3	71,058	3	71,058	76,550	5,492	0
1710 A CHIEF TELEPHONE OP	007801062	1	1	25,682	1	25,682	27,718	2,036	0
1044 A SENIOR MANAGEMENT	1279D1550	1	1	39,306	1	39,306	40,454	1,148	0
1058 A CONTROL SUPERVISOR	104781267	1	1	28,366	1	28,366	30,329	1,963	0
2110 A MEDICAL RECORDS CL	078800952	11	11	252,072	11	252,072	273,317	21,245	0
2112 A MEDICAL RECORDS TE	088701073	2	2	48,604	2	48,604	52,732	4,128	0
2114 A MEDICAL RECORDS TE	104781267	1	1	30,236	1	30,236	32,771	2,535	0
2117 S CHIEF MEDICAL RECO	141481714	0	0	0	1	41,213	42,812	1,599	41,213
2118 A DIRECTOR- MEDICAL	163481985	1	1	42,115	1	42,115	43,792	1,677	0
2118 S DIRECTOR- MEDICAL	163481985	0	0	0	1-	42,115-	43,792-	1,677-	42,115-
2119 A HEALTH CARE ANALYS	133601618	1	1	39,238	1	39,238	42,156	2,918	0
2122 A DIRECTOR- PATIENT	141401714	0	1	35,209	1	36,944	39,675	2,731	1,735
2124 A DIRECTOR OF ADMISS	1404B1800	1	0	0	0	0	0	0	0
2140 A HOSPITAL ADMINISTR	142901731	2	3	114,021	3	114,021	122,514	8,493	0
2140EA HOSPITAL ADMINISTR	142901731	1	0	0	0	0	0	0	0
2143 A HOSPITAL ASSISTANT	200402435	2	4	211,982	4	211,982	220,400	8,418	0
2143EA HOSPITAL ASSISTANT	200402435	3	1	50,285	1	50,285	52,282	1,997	0
2145 A HOSPITAL ASSOCIATE	245902989	1	1	63,263	1	63,263	65,794	2,531	0
2171 A MEDICAL DIRECTOR-	283503446	1	1	86,835	1	86,835	89,941	3,106	0
2182 A ADMINISTRATOR- LAG	297703618	1	1	79,970	1	79,970	94,429	14,459	0
2202 A DENTAL AIDE.....	080700975	2	2	47,816	2	47,816	50,896	3,080	0
2204 I DENTAL HYGIENIST..	095201152	0	0	0	0	3,986-	4,240-	254-	3,986-
2204 N DENTAL HYGIENIST..	095201152	0	0	0	1	23,914	25,438	1,524	23,914
2210 A DENTIST.....	204382403	2	2	116,637	2	116,637	119,476	2,839	0
2220 A PHYSICIAN.....	2094B2545	0	7	453,644	7	453,644	464,971	11,327	0

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

OEPT: 85 LAGUNA HONOA

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS.	STOZO.	F/Y 1985-86	* FISCAL YEAR 1986-87 *	***** FISCAL YEAR 1987-88 *****					
NO.	RATE	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDATION -----	COST OF UNSTAND. VS				
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STDZO.	STANDZN.	REVISED
FND GROUP/FUNO	3700I LAGUNA HONOA OPERATING FUNO								
INDEX CODE	448274 LAGUNA HONOA HOSP EXP		44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
2230 A PHYSICIAN SPECIALI	219982672	16	17	1,156,725	17	1,156,725	1,185,565	28,040	0
2230 I PHYSICIAN SPECIALI	219982672	0	0	0	0	205,877-	211,010-	5,133-	205,877-
2230 N PHYSICIAN SPECIALI	219982672	0	0	0	9	515,871	528,733	12,862	515,871
2230EA PHYSICIAN SPECIALI	219982672	0	0	0	1-	34,021-	34,869-	848-	34,021-
2230EC PHYSICIAN SPECIALI	219982672	1	0	0	1	34,021	34,869	848	34,021
2230EI PHYSICIAN SPECIALI	219982672	0	0	0	0	9,799-	10,043-	244-	9,799-
2230EN PHYSICIAN SPECIALI	219982672	0	0	0	1	58,795	60,261	1,466	58,795
2302 A ORDERLY.....	079280956	208	218	4,584,594	218	4,584,594	4,941,231	356,637	0
2302 B ORDERLY.....	079280956	297	287	6,959,723	287	6,959,723	7,501,122	541,399	0
2302 I ORDERLY.....	079280956	0	0	0	0	22,117-	23,837-	1,720-	22,117-
2302 N ORDERLY.....	079280956	0	0	0	2	41,342	44,550	3,216	41,342
2305 I PSYCHIATRIC TECHNI	0858B1037	0	0	0	0	13,050-	14,945-	1,095-	13,850-
2305 N PSYCHIATRIC TECHNI	0858B1037	0	0	0	4	83,102	89,674	6,572	83,102
2312 A LICENSED VOCATIONA	0846B1022	10	15	334,995	15	334,995	361,526	26,531	0
2312 B LICENSED VOCATIONA	0846B1022	20	15	384,676	15	384,676	415,141	30,465	0
2312 C LICENSED VOCATIONA	0846B1022	1	1	10,729	0	0	0	0	10,729-
2390 A CENTRAL SUPPLY PRO	0030B1003	5	5	120,091	5	120,091	129,657	9,566	0
2390 B CENTRAL SUPPLY PRO	0830B1003	3	3	77,287	3	77,287	83,443	6,156	0
2390 I CENTRAL SUPPLY PRO	0830B1003	0	0	0	0	8,554-	9,235-	601-	8,554-
2390 N CENTRAL SUPPLY PRO	0830B1003	0	0	0	1	21,063	22,741	1,678	21,063
2406 A PHARMACY HELPER...	0818B0989	1	1	23,908	1	23,908	25,813	1,905	0
2409 A PHARMACY TECHNICIA	0943B1141	2	2	51,559	2	51,559	55,656	4,097	0
2409 I PHARMACY TECHNICIA	0943B1141	0	0	0	0	24,344-	26,279-	1,935-	24,344-
2409 N PHARMACY TECHNICIA	0943B1141	0	0	0	2	46,719	50,432	3,713	46,719
2424 A X-RAY LABORATORY A	0769B0929	2	2	45,623	2	45,623	40,494	2,071	0
2426 A RADIOLOGIC TECHNOL	0989B1197	2	2	58,725	2	58,725	62,483	3,758	0
2426 I RADIOLOGIC TECHNOL	0989B1197	0	0	0	0	24,344-	25,902-	1,558-	24,344-
2426 N RADIOLOGIC TECHNOL	0989B1197	0	0	0	2	46,719	49,709	2,990	46,719
2428 A SUPERVISING RADIOLOGIC	1114B1349	1	1	33,068	1	33,068	35,208	2,140	0
2432 A ELECTROCARDIOGRAPH	0866B1047	1	1	25,682	1	25,602	27,326	1,644	0
2432 I ELECTROCARDIOGRAPH	0866B1047	0	0	0	0	13,844-	14,730-	886-	13,844-
2432 N ELECTROCARDIOGRAPH	0866B1047	0	0	0	1	21,767	23,161	1,394	21,767
2444 A CLINICAL LABORATOR	1163B1407	3	2	67,112	2	67,112	69,687	2,575	0
2444 I CLINICAL LABORATOR	1163B1407	0	0	0	0	19,040-	19,771-	731-	19,040-
2444 N CLINICAL LABORATOR	1163B1407	0	0	0	1	29,937	31,006	1,149	29,937
2450 A PHARMACIST.....	1421B1723	3	3	128,569	3	128,569	134,911	6,342	0
2450 I PHARMACIST.....	1421B1723	0	0	0	0	46,737-	49,043-	2,306-	46,737-
2450 N PHARMACIST.....	1421B1723	0	0	0	3	114,918	120,587	5,669	114,918
2451 A SENIOR PHARMACIST-	1543B1871	1	1	47,215	1	47,215	48,833	1,618	0

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-80

PAGE: 4

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONOA

PERSONNEL DETAIL

NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1905-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		MAYOR'S RECOMMENDED		COST OF UNSTANO. VS	
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	STOZO.	STANOZN.
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	REVISIO
FND GROUP/FUND 37001 LAGUNA HONOA OPERATING FUND					
INDEX CODE 448274 LAGUNA HONOA HOSP EXP 44827					
PROJ/PHASE 00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC				
2452 A DIRECTOR OF PHARMA	169882063	1	1	49,782	0
2452 S DIRECTOR OF PHARMA	169882063	0	0	0	49,782-
2542 A SPEECH PATHOLOGIST	134281626	3	3	104,564	0
2546 A HANDICRAFT INSTRU	085481032	1	1	21,886	0
2540 A OCCUPATIONAL THERA	116381407	4	5	165,454	0
2540 C OCCUPATIONAL THERA	116381407	1	0	0	0
2550 A SENIOR OCCUPATIONA	135581642	1	1	39,307	0
2552 A OIR OF ACTIVITIES	109381323	2	2	53,618	0
2554 A THERAPY AIOE.....	088781073	3	4	100,949	0
2556 A PHYSICAL THERAPIST	114781388	5	5	165,219	0
2556 C PHYSICAL THERAPIST	114781388	1	1	15,413	15,413-
2550 A SENIOR PHYSICAL TH	135581642	2	2	78,613	0
2574 I CLINICAL PSYCHOLOG	152081844	0	0	0	0
2574 N CLINICAL PSYCHOLOG	152081844	0	0	0	7,119-
2576 A SUPERVISING CLINIC	163481985	1	1	50,060	0
2506 A HEALTH WORKER II..	073580807	1	1	18,176	0
2507 A HEALTH WORKER III.	080380970	6	6	131,326	175,101
2507 C HEALTH WORKER III.	080380970	15	15	160,864	85,794-
2508 A HEALTH WORKER IV..	095681158	7	7	196,038	0
2591 A HEALTH PROGRAM COD	127381543	1	1	37,296	0
2593 A HEALTH PROGRAM COD	144381748	1	1	40,239	0
2604 A FOOD SERVICE WORKE	068480826	27	27	537,664	0
2604 B FOOD SERVICE WORKE	068480826	30	30	635,839	0
2604 C FOOD SERVICE WORKE	060480826	24	24	238,917	9,955-
2606 A SENIOR FOOD SERVIC	071780866	7	7	146,921	0
2606 B SENIOR FOOD SERVIC	071780866	7	7	158,789	0
2606C SENIOR FOOD SERVIC	071780866	3	3	32,025	10,675-
2600 O SUPPLY ROOM ATTEND	073800891	1	1	21,976	0
2610 A FOOD SERVICE SUPER	081880989	1	1	24,378	0
2610 O FOOD SERVICE SUPER	081880989	1	1	25,901	0
2619 B SENIOR FOOD SERVIC	089981088	1	1	24,140	0
2620 A FOOD SERVICE MANAG	126781535	0	1	35,471	0
2624 A DIETITIAN.....	107881304	6	6	180,402	0
2624 I DIETITIAN.....	107881304	0	0	0	10,892-
2624 N DIETITIAN.....	107881304	0	0	0	26,818
2624C DIETITIAN.....	107881304	1	1	14,500	0
2626 A CHIEF DIETITIAN...	131081588	1	1	35,704	0
2650 A ASSISTANT COOK....	078800952	2	2	46,928	0
2650 B ASSISTANT COOK....	078800952	2	2	49,860	0

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 5

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONOA

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 85 LAGUNA HONOA
 DIVISION 00 LAGUNA HONOA
 PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS.		STOZD.	F/Y 1985-86 * FISCAL YEAR 1986-87 *		FISCAL YEAR 1987-00		COST OF UNSTANO. VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STDZD.	STANOZN.
FNO GROUP/FUNO 37001 LAGUNA HONOA OPERATING FUNO								
INDEX CODE 448274 LAGUNA HONOA HOSP EXP 44827								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
2652 B BAKER.....	097581180	1	1	29,076	1	29,076	30,799	1,723
2654 A COOK.....	090881099	5	5	135,326	5	135,326	143,417	8,091
2654 B COOK.....	090881099	4	4	115,029	4	115,029	121,906	6,877
2656 A CHEF.....	109381323	1	1	33,539	1	33,539	34,531	992
2656 B CHEF.....	109381323	2	2	71,272	2	71,272	73,380	2,108
2660 A ADMINISTRATIVE CHE	145081756	1	1	44,526	1	44,526	45,831	1,305
2662 A DIRECTOR OF FOOD S	159681936	1	1	49,094	1	49,094	50,529	1,435
2736 A PORTER.....	070480850	75	75	1,490,306	75	1,490,306	1,607,563	117,257
2736 B PORTER.....	070480850	30	30	635,827	30	635,827	605,854	50,027
2736 I PORTER.....	070480850	0	0	0	0	7,971-	8,598-	627-
2736 N PORTER.....	070480850	0	0	0	1	19,627	21,171	1,544
2738 A PORTER ASSISTANT S	077380934	3	3	65,738	3	65,738	70,900	5,162
2738 B PORTER ASSISTANT S	077380934	4	4	96,061	4	96,061	103,604	7,543
2740 A PORTER SUPERVISOR	085081027	2	2	49,694	2	49,694	53,609	3,915
2740 B PORTER SUPERVISOR	085081027	2	2	52,799	2	52,799	56,959	4,160
2760 A LAUNDRY WORKER....	064780781	26	26	445,637	24	411,357	443,743	32,386
2760 B LAUNDRY WORKER....	064780781	10	10	196,471	10	196,471	211,939	15,460
2770 A SENIOR LAUNDRY WOR	067780818	3	3	53,317	3	53,317	57,537	4,220
2770 B SENIOR LAUNDRY WOR	067780818	3	3	63,060	3	63,060	60,052	4,992
2772 A SEWING TECHNICIAN.	066180800	3	3	57,215	3	57,215	61,607	4,472
2774 A SENIOR SEWING TECH	076280920	1	1	22,289	1	22,289	24,012	1,723
2774 S SENIOR SEWING TECH	076280920	0	0	0	1-	22,289-	24,012-	1,723-
2780 A LAUNDRY WORKER SUP	085881037	2	1	22,836	1	22,836	24,642	1,806
2780 B LAUNDRY WORKER SUP	085881037	0	1	24,263	1	25,178	27,169	1,991
2700 N LAUNDRY WORKER SUP	085881037	0	0	0	1	25,178	27,169	1,991
2702 A LAUNDRY SUPERINTEN	100381214	1	1	30,642	1	30,642	31,686	1,044
2785 A ASSISTANT GENERAL	108381310	1	1	28,656	1	28,656	29,629	973
2706 A GENERAL SERVICES M	140781706	1	1	38,393	1	38,393	41,455	3,062
2908 A HOSPITAL ELIGIBILI	087481057	5	5	127,658	5	127,658	137,829	10,171
2908 I HOSPITAL ELIGIBILI	087481057	0	0	0	0	8,790-	9,499-	701-
2908 N HOSPITAL ELIGIBILI	087481057	0	0	0	1	21,663	23,389	1,726
2909 A HOSPITAL ELIGIBILI	116381407	2	2	67,276	2	67,276	72,590	5,314
2910 A SOCIAL WORKER.....	091681109	1	1	24,420	1	24,420	25,122	702
2920 A MEDICAL SOCIAL WOR	119181443	9	9	302,311	9	302,311	318,885	16,574
2920 I MEDICAL SOCIAL WOR	119181443	0	0	0	0	12,275-	12,948-	673-
2920 N MEDICAL SOCIAL WOR	119181443	0	0	0	1	30,224	31,881	1,657
2922 A SENIOR MEDICAL SOC	131081588	1	1	33,232	1	33,232	35,041	1,809
2924 A MEDICAL SOCIAL WOR	138881682	1	1	41,655	1	41,655	43,900	2,245
2994 A HOME MAKER.....	065080785	1	0	0	0	0	0	0

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 6

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 05 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS. NO.	STOZO. RATE	F/Y 1985-06 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		COST OF UNSTANO. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANOZN.	REVISED		
FNO GROUP/FUND 37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE 440274 LAGUNA HONDA HOSP EXP 44827									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
4321 A CASHIER II.....	074500899	1	1	18,795	1	18,795	1,083	0	
4322 A CASHIER III.....	092901125	1	1	26,027	1	26,027	2,209	0	
7303 A BARBER.....	003481008	1	1	23,180	1	23,180	785	0	
7324 A BEAUTICIAN.....	083401008	3	3	72,517	3	72,517	2,454	0	
8204 A INSTITUTIONAL POLI	099081208	4	2	56,404	2	56,404	3,312	0	
0204 B INSTITUTIONAL POLI	099001208	5	5	158,207	5	158,207	9,290	0	
8205 A INSTITUTIONAL POLI	110981342	1	3	96,108	3	96,108	5,689	0	
8209 A INSTITUTIONAL POLI	122081477	1	1	36,303	1	36,383	2,166	0	
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	103,254	7,301	103,254	
9993ZA SALARY SAVINGS	0000 0000	0	0	2,093,909-	0	1,560,696-	110,273-	533,213	
T O T A L: OBJECT 001		1,101*	1,095*	24,498,265*	1,125*	25,851,939*	27,667,353*	1,815,414*	1,353,674*
OBJECT 003 PERM SALARIES-CRAFT									
3417 A GARDENER.....	104201261	3	3	93,726	3	93,726	5,011	0	
7120 A BUILDINGS AND GROU	167402033	1	1	51,286	1	51,286	1,775	0	
7203 N BUILDING AND GROU	143681740	0	0	0	1	44,068	1,520	44,068	
7334 A STATIONARY ENGINEE	115881401	13	12	424,386	12	424,386	14,407	0	
7334 D STATIONARY ENGINEE	115001401	5	6	225,455	6	225,455	7,654	0	
7334 S STATIONARY ENGINEE	115001401	0	0	0	1-	35,501-	1,205-	35,501-	
7335 A SENIOR STATIONARY	130481580	1	1	39,880	1	39,880	1,357	0	
7344 A CARPENTER.....	131681596	3	3	123,166	3	123,166	1,801	0	
7345 A ELECTRICIAN.....	142181723	2	2	89,052	2	89,052	887	0	
7346 A PAINTER.....	122681484	2	2	71,281	2	71,281	1,023	0	
7347 A PLUMBER.....	142901731	2	2	90,359	2	90,359	0	0	
7348 A STEAMFITTER.....	142981731	1	1	45,179	1	45,179	0	0	
7351 A HEAD MEAT CUTTER..	112501362	1	1	33,539	1	33,539	2,010	0	
7355 A TRUCK DRIVER.....	121481543	1	1	36,031	1	36,031	1,432	0	
7524 A INSTITUTION UTILIT	070480050	5	5	103,912	5	103,912	3,539	0	
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	0	0	5,308	351	5,308	
9993ZA SALARY SAVINGS	0000 0000	0	0	108,234-	0	80,122-	3,892-	28,112	
T O T A L: OBJECT 003		40*	40*	1,319,018*	40*	1,361,005*	1,398,675*	37,670*	41,987*
OBJECT 005 PERMANENT SALARIES - NURSES									
2320 A REGISTERED NURSE..	126501436	151	133	4,976,829	133	4,976,829	0	0	
2320 B REGISTERED NURSE..	126501436	60	78	3,195,207	78	3,195,207	0	0	
2320 I REGISTERED NURSE..	126501436	0	0	0	0	356,665-	0	356,665-	
2320 N REGISTERED NURSE..	126581436	0	0	0	20	728,190	0	728,190	

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 7

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONOA

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****								
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----						
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED	
FNO GROUP/FUNO 37001 LAGUNA HONOA OPERATING FUNO										
INDEX CODE 448274 LAGUNA HONOA HOSP EXP 44827										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 005 PERMANENT SALARIES - NURSES										
2322 A	HEAO NURSE.....	1436B1740	39	39	1,756,963	39	1,756,963	1,756,963	0	0
2322 B	HEAO NURSE.....	1436B1740	3	3	150,150	3	150,158	150,158	0	0
2324 A	NURSING SUPERVISOR	1520B1844	0	10	465,108	10	465,108	465,108	0	0
2324 B	NURSING SUPERVISOR	1520B1844	13	3	156,787	3	156,787	156,787	0	0
2324 I	NURSING SUPERVISOR	1520B1844	0	0	0	0	16,112-	16,112-	0	16,112-
2324 N	NURSING SUPERVISOR	1520B1844	0	0	0	1	39,672	39,672	0	39,672
2340 A	OPERATING ROOM NUR	1265B1436	1	1	37,344	1	37,344	37,344	0	0
2350 A	INSTRUCTOR OF NURS	1520B1844	3	3	137,624	3	137,624	137,624	0	0
2366 A	ASSISTANT DIRECTOR	1818B2209	0	4	222,750	4	222,750	222,750	0	0
2366 B	ASSISTANT DIRECTOR	1818B2209	5	1	63,412	1	63,412	63,412	0	0
2369 A	DIRECTOR OF NURSES	2365B2874	0	1	67,512	1	67,512	67,512	0	0
2369 B	DIRECTOR OF NURSES	2365B2874	1	0	0	0	0	0	0	0
2830 A	PUBLIC HEALTH NURS	1436B1740	1	1	38,209	1	38,209	38,209	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	0	0	43,172	43,172	0	43,172
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	565,554-	565,554-	0	565,554-
T O T A L: OBJECT		005	277*	277*	11,267,903*	298*	11,140,606*	11,140,606*	0*	127,297-
OBJECT 010 OVERTIME										
1220 A	PAYROLL CLERK.....	0854B1032	0	0	0	0	5,712	6,192	480	5,712
1222 A	SENIOR PAYROLL AND	0938B1136	0	0	0	0	3,141	3,408	267	3,141
1426 A	SENIOR CLERK TYPIS	0762B0920	0	0	0	0	2,550	2,760	210	2,550
1440 A	MEDICAL TRANSCRIBE	0807B0975	0	0	0	0	4,046	4,388	342	4,046
1630 A	ACCOUNT CLERK.....	0717B0866	0	0	0	0	2,400	2,598	190	2,400
1632 A	SENIOR ACCOUNT CLE	0826B0998	0	0	0	0	1,380	1,497	117	1,380
1636 A	HEALTH CARE BILLIN	0882B1067	0	0	0	0	5,904	6,402	498	5,904
1708 A	SENIOR TELEPHONE O	0762B0920	0	0	0	0	12,808	13,798	990	12,808
2110 A	MEDICAL RECORDS CL	0788B0952	0	0	0	0	3,941	4,273	332	3,941
2604 A	FOOD SERVICE WORKE	0684B0826	0	0	0	0	26,352	27,870	1,518	26,352
2650 A	ASSISTANT COOK....	0788B0952	0	0	0	0	4,046	4,205	239	4,046
2654 A	COOK.....	0908B1099	0	0	0	0	4,666	4,945	279	4,666
2736 A	PORTER.....	0704B0850	0	0	0	0	82,272	88,745	6,473	82,272
2760 A	LAUNDRY WORKER....	0647B0781	0	0	0	0	66,102	71,306	5,204	66,102
2770 A	SENIOR LAUNDRY WOR	0677B0818	0	0	0	0	6,840	7,381	541	6,840
2772 A	SEWING TECHNICIAN.	0661B0800	0	0	0	0	11,128	11,998	870	11,128
2774 A	SENIOR SEWING TECH	0762B0920	0	0	0	0	6,404	6,899	495	6,404
7334 A	STATIONARY ENGINEE	1158B1401	0	0	0	0	16,262	16,814	552	16,262
7344 A	CARPENTER.....	1316B1596	0	0	0	0	2,359	2,393	34	2,359
7345 A	ELECTRICIAN.....	1421B1723	0	0	0	0	2,559	2,584	25	2,559

2860

2860

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 8

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONDA

P E R S O N N E L O E T A I L

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

		F/Y 1985-06 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****					
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----					
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
FHO GROUP/FUNO 37001 LAGUNA HONOA OPERATING FUND									
INDEX CODE 440274 LAGUNA HONOA HOSP EXP 44827									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
7346 A PAINTER.....	122601404	0	0	0	0	2,195	2,227	32	2,195
7347 A PLUMBER.....	142901731	0	0	0	0	2,597	2,597	0	2,597
8204 A INSTITUTIONAL POLI	099801208	0	0	0	0	20,534	21,740	1,206	20,534
0205 A INSTITUTIONAL POLI	110901342	0	0	0	0	3,802	4,027	225	3,802
99932A SALARY SAVINGS	0000 0000	0	0	0	0	90,000-	96,338-	6,338-	90,000-
9994ZA PREMIUM PAY IMISCE	0000 0000	0	0	142,425	0	0	0	0	142,425-
T O T A L: OBJECT 010		0*	0*	142,425*	0*	210,000*	224,789*	14,789*	67,575*
OBJECT 012 HOLIDAY PAY									
1220 A PAYROLL CLERK.....	085401032	0	0	0	0	1,714	1,858	144	1,714
1222 A SENIOR PAYROLL AND	093881136	0	0	0	0	942	1,022	80	942
1636 A HEALTH CARE BILLIN	080201067	0	0	0	0	1,771	1,920	149	1,771
1663 A PATIENT ACCOUNTS S	112081355	0	0	0	0	1,124	1,219	95	1,124
2302 A ORDERLY.....	079200956	0	0	0	0	369,127	397,841	28,714	369,127
2312 A LICENSED VOCATIONAL	084681022	0	0	0	0	18,769	20,255	1,486	18,769
2320 A REGISTERED NURSE..	126581436	0	0	0	0	420,030	420,030	0	420,030
2390 A CENTRAL SUPPLY PRO	083081003	0	0	0	0	11,972	12,926	954	11,972
2604 A FOOD SERVICE WORKER	068400826	0	0	0	0	77,166	81,612	4,446	77,166
2610 A FOOD SERVICE SUPER	001880989	0	0	0	0	3,362	3,560	198	3,362
2624 A DIETITIAN.....	107881304	0	0	0	0	4,370	4,694	324	4,370
2650 A ASSISTANT COOK.....	078080952	0	0	0	0	4,855	5,141	286	4,855
2654 A COOK.....	090801099	0	0	0	0	11,200	11,870	670	11,200
2656 A CHEF.....	109381323	0	0	0	0	4,626	4,763	137	4,626
2736 A PORTER.....	070480850	0	0	0	0	109,040	117,619	8,579	109,040
2730 A PORTER ASSISTANT S	077380934	0	0	0	0	4,968	5,358	390	4,968
2760 A LAUNDRY WORKER....	064700781	0	0	0	0	53,758	57,990	4,232	53,758
2770 A SENIOR LAUNDRY WORK	067700818	0	0	0	0	4,349	4,693	344	4,349
7334 A STATIONARY ENGINEER	115801401	0	0	0	0	7,622	7,881	259	7,622
7345 A ELECTRICIAN.....	142181723	0	0	0	0	6,142	6,203	61	6,142
8204 A INSTITUTIONAL POLI	099801208	0	0	0	0	13,093	13,862	769	13,093
9994ZA PREMIUM PAY IMISCE	0000 0000	0	0	1,097,199	0	0	0	0	1,097,199-
T O T A L: OBJECT 012		0*	0*	1,097,199*	0*	1,130,000*	1,182,317*	52,317*	32,801*
OBJECT 020 TEMPORARY SALARIES									
A646EA PATIENTS HELPS....	0050H0050	0	0	16,000	0	16,000	16,000	0	0
1224 A PRINCIPAL PAYROLL	106701291	0	0	14,767	0	0	0	0	14,767-
1244 A SENIOR PERSONNEL A	145781765	0	0	0	0	21,762	22,945	1,183	21,762

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 9

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 05 LAGUNA HONOA

NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS.	STOZO.	F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		FISCAL YEAR 1987-88 *****		FISCAL YEAR 1987-88 *****		FISCAL YEAR 1987-88 *****	
NO.	RATE	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	-----	COST OF UNSTAND. VS	STANDZN.	REVISED	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.		
FNO GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO								
INDEX CODE	448274 LAGUNA HONOA HOSP EXP		44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	020 TEMPORARY SALARIES								
1424 A CLERK TYPIST.....	069480838	0	0	8,317	0	0	0	0	8,317-
1424EA CLERK TYPIST.....	069480838	0	0	0	0	8,333	9,034	701	0,333
1426 A SENIOR CLERK TYPIST	076280920	0	0	18,274	0	0	0	0	18,274-
1426EA SENIOR CLERK TYPIST	076280920	0	0	0	0	9,152	9,906	754	9,152
1440 A MEDICAL TRANSCRIBE	080780975	0	0	9,680	0	0	0	0	9,600-
1440EA MEDICAL TRANSCRIBE	080780975	0	0	0	0	10,634	11,533	899	10,634
1630CA ACCOUNT CLERK.....	071780866	0	0	2,649	0	0	0	0	2,649-
1632 A SENIOR ACCOUNT CLE	082680998	0	0	3,050	0	0	0	0	3,050-
1637 A PATIENT ACCOUNTS C	092501120	0	0	11,104	0	0	0	0	11,104-
1708 A SENIOR TELEPHONE O	076280920	0	0	33,992	0	0	0	0	33,992-
1708EA SENIOR TELEPHONE O	076280920	0	0	0	0	33,936	36,559	2,623	33,936
2110 A MEDICAL RECORDS CL	078880952	0	0	18,922	0	0	0	0	18,922-
2110EA MEDICAL RECORDS CL	078880952	0	0	0	0	10,400	11,277	877	10,400
2116EA ASSOCIATE DIRECTOR	134281626	0	0	0	0	10,634	11,535	901	10,634
2409 A PHARMACY TECHNICIA	094381141	0	0	11,373	0	0	0	0	11,373-
2426 A RADIOLOGIC TECHNOL	098981197	0	0	12,080	0	0	0	0	12,080-
2426EA RADIOLOGIC TECHNOL	098981197	0	0	0	0	12,077	12,850	773	12,077
2450 A PHARMACIST.....	142181723	0	0	19,401	0	0	0	0	19,401-
2450EA PHARMACIST.....	142181723	0	0	0	0	19,303	20,339	956	19,303
2593 A HEALTH PROGRAM COO	144381748	0	0	18,135	0	0	0	0	18,135-
2593EA HEALTH PROGRAM COO	144381748	0	0	0	0	18,122	18,744	622	18,122
2604 A FOOD SERVICE WORKE	068480826	0	0	87,150	0	0	0	0	87,150-
2604EA FOOD SERVICE WORKE	068480826	0	0	0	0	50,466	53,374	2,900	50,466
2624 A DIETITIAN.....	107881304	0	0	13,029	0	0	0	0	13,029-
2624EA DIETITIAN.....	107881304	0	0	0	0	13,039	14,006	967	13,039
2760EA LAUNDRY WORKER....	064780781	0	0	187,228	0	106,808	201,601	14,713	340-
3417EA GARDENER.....	104281261	0	0	11,859	0	11,868	12,503	635	9
7334 A STATIONARY ENGINEE	115881401	0	0	32,520	0	0	0	0	32,520-
7334EA STATIONARY ENGINEE	115881401	0	0	0	0	16,260	16,812	552	16,260
7344 A CARPENTER.....	131681596	0	0	35,570	0	0	0	0	35,570-
7344EA CARPENTER.....	131681596	0	0	0	0	18,876	19,152	276	18,876
7345 A ELECTRICIAN.....	142181723	0	0	20,472	0	0	0	0	20,472-
7345EA ELECTRICIAN.....	142181723	0	0	0	0	20,472	20,676	204	20,472
7346 A PAINTER.....	122681484	0	0	17,876	0	0	0	0	17,876-
7346EA PAINTER.....	122681484	0	0	0	0	15,704	15,929	225	15,704
7347 A PLUMBER.....	142981731	0	0	20,772	0	0	0	0	20,772-
7355 A TRUCK DRIVER.....	121481543	0	0	16,557	0	0	0	0	16,557-
9993ZA SALARY SAVINGS	0000 0000	0	0	240,270-	0	154,006-	163,408-	9,402-	86,264

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 10

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONOA

P E R S O N N E L O E T A I L

MSA
DEPARTMENT 93 COMMUNITY HEALTH GROUP
DIVISION 85 LAGUNA HONOA
PROGRAM 00 LAGUNA HONOA
4150 LAGUNA HONOA HOSPITAL

		F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****					
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----					
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED

FND GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO								
INDEX CODE	448274 LAGUNA HONOA HOSP EXP		44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	020 TEMPORARY SALARIES								
T O T A L: OBJECT	020	0*	0*	400,515*	0*	350,000*	371,367*	21,367*	50,515-
OBJECT	040 FEES & OTHER COMPENSATION								
9995ZA POSITIONS NOT OETA	0000 0000	0	0	21,600	0	0	0	0	21,600-
T O T A L: OBJECT	040	0*	0*	21,600*	0*	0*	0*	0*	21,600-
T O T A L: PROJ/WK PHASE	00000	1,418*	1,412*	38,746,925*	1,463*	40,043,550*	41,985,107*	1,941,557*	1,296,625*
T O T A L: INDEX CODE	448274	1,418*	1,412*	38,746,925*	1,463*	40,043,550*	41,985,107*	1,941,557*	1,296,625*
T O T A L: FND GROUP/FUNO	37001	1,410*	1,412*	30,746,925*	1,463*	40,043,550*	41,985,107*	1,941,557*	1,296,625*
FND GROUP/FUNO	37099 WORK ORDER FUNO								
INDEX CODE	448308 LAGUNA HONOA W/O EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
9995ZA POSITIONS NOT OETA	0000 0000	0	0	6,144	0	0	0	0	6,144-
T O T A L: OBJECT	001	0*	0*	6,144*	0*	0*	0*	0*	6,144-
OBJECT	020 TEMPORARY SALARIES								
9995ZA POSITIONS NOT OETA	0000 0000	0	0	9,960	0	0	0	0	9,960-
T O T A L: OBJECT	020	0*	0*	9,960*	0*	0*	0*	0*	9,960-
T O T A L: PROJ/WK PHASE	00000	0*	0*	16,104*	0*	0*	0*	0*	16,104-
T O T A L: INDEX CODE	448308	0*	0*	16,104*	0*	0*	0*	0*	16,104-
T O T A L: FND GROUP/FUNO	37099	0*	0*	16,104*	0*	0*	0*	0*	16,104-
T O T A L: PROGRAM	4150	1,418*	1,412*	38,763,029*	1,463*	40,043,550*	41,985,107*	1,941,557*	1,280,521*

2863

2863

APREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONOA

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
 DEPARTMENT 85 LAGUNA HONOA
 DIVISION 00 LAGUNA HONOA
 PROGRAM 4150 LAGUNA HONOA HOSPITAL

		***** FISCAL YEAR 190/-00 *****				
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND 37001 LAGUNA HONOA OPERATING FUND						
INDEX CODE 448274 LAGUNA HONOA HOSP EXP						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
85001Z	STEDMAN SUCTION PUMP	\$750	1	750	1	750
85002Z	SUCTION MACHINE	\$830	12	9,960	12	9,960
05003Z	VOLUMETRIC INFUSION PUMP	\$1,995	5	9,975	5	9,975
85004Z	DIGITAL THERMOMETER W/HOLDER	\$425	10	4,250	10	4,250
85005Z	LARYNGO SCOPE W/HANDLE & BLADE	\$400	4	1,920	4	1,920
85006Z	FL MODEL SS SYRINGE DESTROYER	\$17,600	1	17,600	1	17,600
85007Z	ISOLATION CART	\$730	6	4,300	6	4,300
85008Z	LINEN CART SS W/DOOR & CASTERS	\$1,930	15	28,950	15	20,950
85009Y	WHEELCHAIR RECLINING HIGH BACK	\$1,430	2	2,860	2	2,060
85010Y	WHEELCHAIR HEMI-NARROW	\$1,070	1	1,070	1	1,070
85011Y	WHEELCHAIR HEMI-ADULT LOW	\$1,065	3	3,195	3	3,195
85012Y	WHEELCHAIR STANDARD ADULT	\$1,065	7	7,455	7	7,455
85013Y	WHEELCHAIR WIDE 20-INCH	\$1,070	2	2,140	2	2,140
85014Y	WHEELCHAIR WIDE ONE ARM DRIVE	\$1,900	1	1,900	1	1,900
85016Z	ELEC PATIENT LIFT W/ACCESSORIES	\$1,600	35	56,000	35	56,000
85017Y	REFRIGERATOR HOUSEHOLD/6 CU FT	\$660	3	1,980	3	1,900
85018Y	ICE DISPENSER S S	\$4,220	3	12,660	3	12,660
85019Z	AIR CONDITIONER	\$1,830	2	3,660	2	3,660
85020Z	GARBAGE HANDLING SYSTEM	\$36,000	1	36,000	1	36,000
85021Z	DISPOSER GARBAGE	\$3,000	2	6,000	2	6,000
85022Z	XRAY CASSETTE AND SCREENS	\$7,000	1	7,000	1	7,000
85027Y	FILM PROCESSOR AUTOMATIC	\$21,000	1	21,000	1	21,000
85028Z	TREADMILL EXERCISE	\$2,200	1	2,200	1	2,200
85029Z	STANDER/STAND-IN	\$2,620	1	2,620	1	2,620
85030Z	TABLE HIGH LOW MAT	\$2,520	1	2,520	1	2,520
85031Z	REFRIGERATOR TWO DOOR	\$905	1	905	1	905
85032Z	TYPEWRITER ELECTRIC	\$700	3	2,100	3	2,100
85033Z	LIFT MOBILE	\$1,530	1	1,530	1	1,530
85034Z	FLATBED TRUCK	\$470	8	3,760	8	3,760
85035Z	STAND-IN TABLE	\$1,850	1	1,850	1	1,850
85036Z	ARTHUR POINT PERFORMANCE TESTS	\$750	1	750	1	750
85037Z	EXERCISER ANKLE AND LEG	\$700	1	700	1	700
85038Z	ORYER GAS 400 LBS DSG GAS-5	\$40,000	1	40,000	1	40,000
85039Y	TYWRITER ELECTRIC	\$700	1	700	1	700
85040Z	REVOLVERS MAGNUM 357 W/ACCESS	\$585	12	7,020	12	7,020
85042Z	GENERATOR ELECTRIC	\$940	1	940	1	940
85043Z	UTILITY VEHICLE ELECTRIC	\$5,200	1	5,200	1	5,200
85044Z	RECORDER-TRANSCRIBER MICROCASS	\$470	1	470	1	470
85045Y	STRETCHER WITH ELEVATING HEAD	\$1,730	5	8,650	5	8,650
85048Z	DENTAL X-RAY UNIT	\$18,000	1	18,000	1	18,000

OPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 85 LAGUNA HONOA

EQUIPMENT DETAIL

HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

			***** FISCAL YEAR 1987-88 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
EQUIP.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO					
INDEX CODE	440274 LAGUNA HONOA HOSP EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
850492	HAND PIECE & CONTROL DELIVERY	\$23,500	2	47,000	2	47,000
850502	DENTAL EXAMINATION LIGHT	\$5,000	2	10,000	2	10,000
050512	SENSITOMETER	\$850	1	850	1	850
850522	DENSITOMETER	\$1,100	1	1,100	1	1,100
850532	EXPOSURE METER	\$950	1	850	1	850
050542	CASSETTE HOLOER	\$1,100	1	1,100	1	1,100
850552	COMPRESSOR AIR 25HP	\$15,480	1	15,480	1	15,480
85056Y	ELECTRIC DEOS WITH MATTRESS	\$1,670	60	100,200	60	100,200
850572	BOOKS	\$7,800	1	7,800	1	7,800
99992Y	EQUIPMENT NOT DETAILED	\$0	0	0	0	21,906
T O T A L: OBJECT 220			230*	525,000*	230*	546,906*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
851012	WANG PC 30 MB	\$5,630	1	5,630	1	5,630
851022	PC PRINTER	\$910	1	910	1	910
851032	32 PORT/OP	\$5,630	1	5,630	1	5,630
851042	200 CPS/PC PRINTER	\$2,250	1	2,250	1	2,250
051052	314 MO DISK DRIVE	\$16,900	1	16,900	1	16,900
851062	RANDOM ACCESS MEMORY MB	\$9,507	4	38,030	4	38,030
851072	WORK STATIONS	\$2,252	35	78,810	35	78,810
051082	DASER PRINTER L18-8	\$6,756	9	60,800	9	60,800
851092	DASER PRINTER L18-24	\$33,940	1	33,940	1	33,940
T O T A L: OBJECT 231			54*	242,900*	54*	242,900*
T O T A L: PROJ/WK PHASE 00000			284*	767,900*	284*	789,806*
T O T A L: INDEX CODE 448274			284*	767,900*	284*	789,806*
T O T A L: FND GROUP/FUNO 37001			284*	767,900*	284*	789,806*
T O T A L: PROGRAM 4150			284*	767,900*	284*	789,806*

2865

2865

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: B5 LAGUNA HONOA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 04 MEDICAL(LHH)
PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1985-86 ***** FISCAL YEAR 1986-87 ***** FISCAL YEAR 1987-88 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FNO GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO								
INDEX CODE	449066 CONSULT STFIACUTE W0) POS/EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060 MANDATORY FRINGE BENEFITS		0	0	0	260	0	0	0	0
T O T A L: CATEGORY	06	0*	0*	0*	268*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	268*	0*	0*	0*	0*
T O T A L: INDEX CODE	449066	0*	0*	0*	268*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	37001	0*	0*	0*	268*	0*	0*	0*	0*
T O T A L: PROGRAM	4150	0*	0*	0*	260*	0*	0*	0*	0*

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

Laguna Honda Hospital
Summary of Revenue (Cash)

Fiscal Years 1982-83, 1983-84, 1984-85 & 1985-86

	1982-1983	1983-1984	1984-1985	1985-1986
7602 Medi Cal	\$23,825,131	\$24,936,641	\$31,371,524	\$40,517,000
7603 Medicare	2,787,191	2,972,598	3,788,451	4,292,572
7601 Private Pay	1,058,513	1,638,927	1,332,595	1,426,123
7604 Group 11 Liability	3,454,891	4,445,897	4,693,181	4,425,251
Sub total	\$31,125,946	\$33,994,063	\$41,185,751	\$50,661,798
7608 Misc Revenue	209,072	290,247	255,122	443,609
Total Cash Collections	\$31,335,018	\$34,284,310	\$41,441,073	\$51,105,407
Est Revenue Budget	\$26,257,481	\$31,074,050	\$34,205,050	\$42,011,900
Increase of Actual Revenue over Estimated Budget	\$ 5,077,537	\$ 3,210,260	\$ 7,236,023	\$ 9,093,507

SUMMARY FOR FOUR FISCAL YEARS

Total Cash Collections	\$158,165,888
Estimated Revenue Budget	133,548,481
Increase Of Actual Revenue Over Estimated Budget	\$ 24,617,407

Object Object Title and Explanation of Change

REVENUE ESTIMATES

Obj Object Title and Explanation of Change

	1986-87	1987-88	Increase	%
7601 Interest On Pooled Cash	\$ 100	\$ -0-	\$ (100)	(100.00)
7608 Other Health Fees	1,200	1,100	(100)	(8.33)
7614 Medi Cal	19,000	9,000	(10,000)	(52.63)
7601 Private Patients	1,273,000	1,462,000	189,000	(14.85)
7602 Medi Cal	40,415,000	41,997,000	1,582,000	3.91
7603 Medicare	4,480,000	5,000,000	520,000	11.61
7604 Group 11 Liability	4,675,000	4,578,000	(97,000)	2.07
7607 Medi Cal Pharmacy	285,000	460,000	175,000	61.40
7608 Medi Sales	220,000	234,000	14,000	6.36
7619 ADHC Medi Cal		316,000	316,000	
7699 Miscellaneous	6,000	20,000	14,000	233.33
7601 Bureau of Del Rev	381,000	381,000	0	-0
Total Revenue	\$51,755,300	\$54,458,100	\$2,702,800	5.22
6220 AR R	1,248,281	1,277,991	29,710	2.38
Ad Valorem	5,489,879	4,555,988	(933,891)	(17.01)
Total Revenue	\$58,494,460	\$60,294,079	\$1,799,619	3.07

LINE ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

1. There is suspected sepsis as evidenced by the obtaining of blood cultures on approximately 30 patients per month. Approximately one quarter of these blood cultures return as positive.
40. There are between 10 to 15 patients in isolation at any given time at this hospital.
41. The infectious disease policies as they were written were not in keeping with standard medical practices and showed some lack of understanding with regard to the transmission of disease. The infectious disease policies and procedures have to be brought up to 1987 standards.
42. The most commonly used drug at Laguna Honda Hospital is a first generation cephalosporin and the ninth most common drug is trimethoprim-sulfam. In a population of hospitalized patients with pneumonia and other nosocomial infections a first generation cephalosporin would not be the drug of choice. Again there represents a lack of using of 1986 standards in prescribing antibiotics in this compromised patient population.

PHARMACY DEPARTMENT

Chief Clinical Pharmacist

No of Posns

1

Ref #

851

A pharmacist position will be used on the utilization review committee and the pharmacy and therapeutic committee to establish a specific drug utilization pattern for the patients of LHH.

This position will monitor drug utilization to determine drug effectiveness and quality of care. The pharmacist will discuss and assist physicians in the ordering of drugs. This drug utilization is required by Federal regulation and currently does not exist at Laguna Honda. This position will also allow the department to be open a 1/2 day on Saturday.

DENTAL DEPARTMENT

2206 Dental Hygienist

No of Posns

1

Ref #

854

The Dental Department at Laguna Honda Hospital is staffed and oriented toward providing and maintaining corrective dental services and procedures. Our current staff of one dentist and two dental aides cannot accommodate the total dental care needs of our total patient census.

The creation of one (1) position of Dental Hygienist is necessary to implement routine oral hygiene and examination program. With a good dental program which encourages proper cleaning of the teeth and the soft tissues of the mouth, the patient can retain his natural teeth and improve his medical condition.

Object Object Title and Explanation of Change

ADM

MIS. DEPARTMENT

No of Posns

Ref #

1236 Computer Operator

1

865

An additional 1236 Computer Operator is requested to provide functional system support as the hospital moves toward an expanded computer operation on a 24 hour per day, 7 day per week basis. With the expansion of Office Automation, Patient Information System, Pharmacy and Financial Systems, one operator would be assigned to a day shift for the purpose of providing support to 105 user workstations, 20 printing devices, and data file maintenance during the primary working day. The additional operator would be assigned to an evening shift to perform those system maintenance tasks which cannot be done during the day shift when the computers are in full use. These tasks include full disk back up on a nightly basis, tape back up on a weekly basis, data file maintenance and consolidation for disk space management, telecommunication data file transfer, and data file restoration as necessary. The additional operator would also allow for a split schedule providing weekend coverage for data processing activities. As a Comprehensive Hospital System is developed it is critical to provide the technical support to ensure that all systems function flawlessly, and that data is properly protected and maintained.

Pharmacy:

No of Posns

Ref #

Delete 2652 Director of Pharmacy, SECH (49,782)

(1)

851

Create 2655 Director of Pharmacy, LHH (49,782)

1

851

This substitution will more accurately reflect the scope of responsibility and level of authority of this position. The Decentralized Civil Service Unit has recommended the establishment of this new classification and an appropriate salary rate to ensure consistency with prevailing compensation practices in the field.

Medical Records:

No of Posns

Ref #

Delete 2118 Director of Medical Records (42,115)

(1)

852

Create 2117 Chief Medical Records (41,213)

1

852

We are budgeting a 2117 Chief Medical Records Administrator Laguna Honda Hospital, in lieu of 2118 Director of Medical Records (42,115) to be responsible for the planning, managing, assigning, scheduling, and reviewing the work of the Medical Records department. Creation of a new classification is recommended by the Decentralized Civil Service Unit as the duties performed are not accurately described by existing classes.

LINE - ITEM EXPLANATIONS

Department: BPH - LAUREA BORDA HOSPITAL
 Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

Medical

Ref. #
853

We are requesting to upgrade a 1426 Sr. Clerk Typist to a 1446 Secretary II to more accurately reflect the duties of this position. This classification has been approved by Decentralized Civil Service Unit.

Telecommunications

Ref. #
856

We are requesting an upgrade the 1710 Chief Telephone Operator to reflect the increased scope of responsibilities relating the new phone system as well as additional responsibilities in other areas assigned. The necessary documentation has been submitted to the Decentralized Civil Service Unit for review.

Security

Ref. #
856

We are requesting an upgrade of 8206 Institutional Police Lieutenant to 8209 Institutional Police Captain of this position to more accurately reflect the supervisory responsibilities required of this unit. The necessary documentation has been submitted to the Decentralized Civil Service Unit for review.

Linen Distribution

Ref. #
857

We are requesting a 2780 Laundry Worker Supervisor in lieu of a 2774 Sr. Sewing Technician to more accurately reflect the duties performed by the incumbent which includes 24 hr/day, 7 day wk supervision of Linen Distribution Unit. This classification has been reviewed and recommended as the appropriate classification by the Decentralized Civil Service Unit.

Payroll/Personnel

Ref. #
858

We are requesting that a position in Class 1276 Chief Payroll and Personnel Clerk replace a currently budgeted 1274 Principal Payroll and Personnel Clerk. This action is necessary to reflect the duties and responsibilities which have been assigned to the position since 1985. The classification at the level of 1276 was approved by the Decentralized Civil Service Unit in FY 85/86 and continued for FY 86/87, and again for FY 87/88.

Payroll/Personnel

Ref. #
853

We are requesting that a 1426 Senior Clerk Typist be upgraded to a 1446 Secretary II to more accurately reflect the duties and responsibilities of the present incumbent. This upgraded classification has been approved by Decentralized Civil Service Unit.

Object Object Title and Explanation of Change

Administration

Ref. #
853

We are requesting an upgrade of a 1426 Sr. Clerk Typist to a 1446 Secretary II to more accurately reflect the duties assigned to this unit. The necessary documentation has been submitted to the Decentralized Civil Service Unit.

Volunteer Services

Ref. #
856

A new classification Director of Religious Activities has been recommended by the Decentralized Civil Service Unit. This position is needed to coordinate the provision of ceremonial religious activities for 1,150 Laguna Honda Hospital patients. This position has been approved by the Decentralized Civil Service Unit.

Mayor's Comments

Agrees as requested, including additional staff for waste ward operations.

001 PERMANENT SALARIES MISCELLANEOUS CRAFT

Mayor's
Approved

	1986-87	95%	100%	Mayor's Approved
Salaries	1,319,018	1,319,018	1,319,018	1,319,018
Board of Personnel	40	40	40	40

Buildings and Grounds

Board of Personnel

Ref. #

Replaces 2334 Stationary Engineer	135,501	111	856
Replaces 2201 Bldg & Grounds Supvr	44,068	1	856

We are requesting that 2201 Buildings and Grounds Supervisor be budgeted in lieu of a 2334 Stationary Engineer in order to provide appropriate unit management and required supervision of the staff, stationary engineers, and related positions. This position has been approved by the Decentralized Civil Service Unit.

Mayor's Comments

Agrees as requested.

005 PERMANENT SALARIES REGISTERED NURSES

	1986-87	95%	100%	Mayor's
Salaries	11,267,904	10,615,119	11,130,606	11,130,606
Board of Personnel	211	211	211	211

Permanent Salaries for registered nurses

Department: DPH - LACRIA HONDA HOSPITAL
Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change									
		# of Pos	# of Hrs	Rwly Rate	Daily Rate	Amount	Sub Total	Total	
6)	06.64 LAUNDRY								
2160	Laundry Worker	10	160	124	13.58	64,102			
2170	Chief Laundry Worker	3	160	148	14.25	6,840	72,942		
6)	06.67 SECURITY								
R204	Police Officer	6	160	1141	21.39	20,536			
R205	Police Sgt	1	160	1267	23.76	3,802	24,338		
7)	06.68 BLDG & GRDNG								
2116	Stationary Engineer	8	80	1355	24.41	16,262			
2146	Carpenter	1	80	1573	29.69	2,359			
2166	Electrician	1	80	1706	31.99	2,559			
2166	Painter	1	80	1463	27.43	2,195			
2167	Plumber	1	80	1731	32.46	2,597	25,912		
8)	06.69 SEWING ROOM								
2136	Butler	4	400	788	14.78	23,152			
2172	Sewing Technician	2	400	742	11.91	11,128			
2174	Chief Sewing Technician	1	400	854	16.01	6,404	40,684	215,800	
9)	07.71 PATIENT ACCTG								
1630	Account Clerk	1	160	800	15.00	2,400			
1636	H.C. Billing Clerk II	2	160	984	18.45	6,904	8,104		
10)	07.71 ADMIN FINANCE								
1426	Senior Clerk Typist	1	160	850	15.94	2,550	2,550		
11)	07.72 ACCOUNTING								
1632	Senior Account Clerk	1	80	920	17.25	1,380	1,380	12,110	
12)	08.82 PAYROLL								
1220	Payroll Clerk	2	160	952	17.85	5,712			
1222	Senior Payroll Clerk	1	160	1047	19.63	3,141	8,853	8,853	
Total Estimate 1987-88								\$100,000	
Mayor's Comments:									
Referred; approve as adjusted									

LINE - ITEM EXPLANATIONS

Department: DPH - LALESTIA HONDA HOSPITAL

Program: CASHIERY SERVICES

Object	Object Title and Explanation of Change				Maym
	1986 87	95%	100%	Approved	
012 HOLIDAY PAY	1,097,199	1,097,199	1,110,000	1,110,000	
This account will provide funds for employees who may be required to work during legal holidays and for those whose work schedules include holidays. The increase in amount is due to annual salary increases.					
	# of Pos	# of Hol	RWK Rate	Daily Rate	Sub Total
01 02 22 SKILLED NURSING FACILITIES					
002 Orderly					
Basic Pay	220	12	887	133 05	341,252
8% Premium	140	12		10 64	17,875
					359,127
012 Licensed Voc. Nurse					
Basic Pay	10	12	947	142 05	17,406
8% Premium	10	12		11 36	1,161
					18,567
020 Registered Nurse					
Basic Pay	150	12	1416	215 40	387,720
10% Premium	50	12		21 54	12,076
15% Premium	50	12		32 31	19,156
					408,952
030 Central Process & Distribution Tech					
Basic Pay	2	12	929	139 35	11,705
8% Premium Pay	2	12		11 14	267
					11,972
03 03 31 FOOD SERVICE					
0224 Dietitian	2	12	1214	182 10	4,330
0250 Asst. Cook	1	12	899	134 85	4,955
0254 Cook	6	12	1917	155 55	11,738
0256 Chef	2	12	1,285	192 75	4,956
0258 Food Service Wkr	55	12	781	117 35	77,156
0258 Food Service Supvr	2	12	916	140 10	1,092
					100,127
04 06 01 HOUSEKEEPING					
0230 Porters					
Basic Pay	75	12	788	118 20	106,180
6 1/4% Premium	40	12		7 39	2,660
					108,840
0238 Porter Asst. Supvr.					
Basic Pay	3	12	866	129 90	4,676
6 1/4% Premium	3	12		8 12	212
					4,888

Object	Object Title and Explanation of Change				Sub Total	Total
	# of Pos	# of Hol	RWK Rate	Daily Rate	Amount	
05 06 04 LAUNDRY						
0260 Laundry Worker						
Basic Pay	40	12	724	108 60	52,128	
6 1/4% Premium	20	12		6 79	1,610	53,738
0270 Laundry Worker						
Basic Pay	3	12	758	113 70	4,093	
6 1/4% Premium	1	12		7 11	256	4,349
06 07 SECURITY						
0206 Night Police Officer						
Basic Pay	6	12	1141	171 15	12,324	
6 1/4% Premium	6	12		10 70	170	12,494
06 08 M.D. & GOODS						
0334 Licensed V. Engineer						
Basic Pay	3	12	1355	203 25	7,117	
6 1/4% Premium Pay	2	12		12 70	305	7,422
0345 Electrician						
	2	12	1706	255 90	6,162	6,162
07 07 04 PATIENT AID						
1636 Patient Clerk	2	6	984	147 60	1,771	
1638 Patient Asst. Supvr	1	6	1249	187 35	1,124	2,895
08 02 PAYROLL						
0220 Payroll Clerk	2	6	952	142 80	1,714	
0222 Payroll Asst. Clerk	1	6	1047	157 05	942	2,656
Total						\$1,130,000
Maym - 1,130,000						
App - 1,130,000						

LINE - ITEM EXPLANATIONS

Department: DRD - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	1986 87	95%	100%	Mayor's Approved			
020	TEMPORARY SALARIES	400,515	400,515	413,000	400,000			
	This amount will provide funds for work trucking and emergency services. Funding is also provided for work being performed by patients at Laguna Beach Hospital for routine jobs such as cleaning, etc., delivering inter office mail, etc. This type of work has a therapeutic effect on the patients.							
	These funds are also for the following: Payroll, Food Service, Engineering, Accounting, Billing, and General Operations Departments.							
		# of Posn	# of Days	R/Wk Rate	Daily Rate	Amount	Sub Total	Total
01	01 02 PHARMACY							
2450	Pharmacist	1	130	1491	149.10	19,383	19,383	
01	01 13 FOOD SERVICE							
2604	Food Service Wkr	5	130	647	64.70	42,055	42,055	
01	01 15 RADIOLOGY							
2426	Radiology Tech 1	1	130	929	92.90	12,077	12,077	
01	01 16 MEDICAL RECORDS							
2110	Medical Recs Clk	1	130	800	80.00	10,400		
2116	Assoc. Med Rec Dir	1	130	818	81.80	10,634	21,034	
01	01 41 ADMIN MEDICAL							
1440	Medical Transcr Clk	1	130	818	81.80	10,634	10,634	105,183
01	01 45 REHAB CENTER							
1426	St. Clerk Typist	1	130	704	70.40	9,152	9,152	9,152
01	01 55 OUTPATIENT							
2493	Health Coordinator	1	130	1394	139.40	18,122	18,122	
01	01 58 SR NUTRITION PROGRAM							
1424	Clerk Typist	1	130	641	64.10	8,333		
2604	Food Service Wkr	1	130	647	64.70	8,411		
2624	Dietitian	1	130	1003	100.30	13,039	29,283	42,905

Object	Object Title and Explanation of Change	# of Person	# of Days	RtWk Rate	Daily Rate	Amount	Sub Total	Total
9)	06 62 TELECOMMUNICATIONS							
1708	Tr. Tel Operator	4	120	707	70.70	31,936	31,936	
10)	06 64 LAUNDRY							
2260	Laundry Wkr (PT)	24	130	599	59.90	186,888	186,888	
11)	06 68 BLDG & GDNDS							
2412	Carpenter	1	120	989	98.90	11,868		
2434	Structurary Engineer	1	120	1355	135.50	16,260		
2444	Carpenter	1	120	1573	157.30	18,876		
2445	Electrician	1	120	1706	170.60	20,472		
2446	Printer	1	130	1208	120.80	15,704	81,180	104,004
12)	08 82 PAYROLL							
1244	Per. Analyst	1	130	1674	167.40	21,762	21,762	21,762
	Sub Total							\$488,006
	Patients Help							16,000
	TOTAL ESTIMATE 1987-88							\$504,006
	Reduced To							\$413,000
Mayor's Comments:								
Resolving request as adjusted								
				1986-87	95%	100%	Mayor's	
040	FFES AND OTHER COMPENSATION			21,600	21,600	22,100	Approved	
	Psychiatry Consultant							
	\$500 Bi Weekly x 26.1 =					\$ 6,525		
	Andrologist							
	\$500 Bi Weekly x 26.1 =					6,525		
	Psychiatry Consultant			\$6,000				
	Emergency Medical Consultation			3,000		9,000		
	TOTAL					\$22,050		
	Rounded Off					\$22,000		
Mayor's Comments:								
Deny the request; no expenditures in past two year.								

LINE - ITEM EXPLANATIONS

Department DPH - LAGUNA HOSPITAL

Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

00 MANDATORY FRINGE BENEFITS

1986 87	9%	100%	May 1986
10,256,825	10,089,455	10,701,171	10,089,455

0600 Retirement City	\$ 6,701,843	\$ 6,701,843	\$ 7,011,504
0606 Social Security	2,670,960	2,670,960	2,790,094
0610 Health Service	474,610	474,610	1,515,317
0611 Health Service Subsidy	122,484	122,484	50,702
0612 Health Service Admin.	86,908	86,908	14,656
0620 Unemployment Insurance	0	0	0
0621 Unemployment Ins Adm	0	0	0
	\$10,256,825	\$10,089,455	

Estimated only

Funding Commitment:

Amount requested

00 PROFESSIONAL SERVICES

1986 87	9%	100%	May 1986
940,798	940,798	1,000,000	1,000,000

SUB OBJECT 1001 Professional Services

Clinical Laboratory \$804,860

Contractor Hourly Rate COLA MID YEAR ADJ

U.C. Clinical Lab 0 0 100

This expense is for clinical laboratory testing of patients' specimens being performed by the University of California, Clinical Laboratory at the San Francisco Medical Center. Charges for this services varied from month to month depending upon the quantity, frequency and type of clinical laboratory tests to be performed, and does involve an hourly rate for that service.

The basis of this request is a 6 month actual expenses, July 1986 through December 1986, and a projection for the period of January 1987 through June 1987 based on the average monthly clinical laboratory charges for the first 6 month period.

Object Object Title and Explanation of Change

Service	Amount	Reduction	Net Expenses
Month 1986	Billing		

July	\$ 71,641	\$11,290	\$ 62,351
August	97,451	10,647	86,804
September	88,116	10,715	77,401
October	80,363	11,290	69,073
November	85,157	11,290	73,867
December	107,780	11,290	96,490
Average	\$88,618	\$11,087	\$77,531

Add: Projection

Net Average monthly \$77,531

Months remaining

Five (5)

\$406,226

Average charges:

July to Dec 86 \$77,531

406,226

Estimated Expenses 1986 87

\$938,452

Add: 1% COLA

27,856

Estimated Expenses 1987 88

\$966,308

1. Clinical Lab

(See 0610)

Monthly Salary

\$1,965

Add COLA 5%

99

\$2,064

Mid Fringes @ 24%

809

Monthly Expense

\$2,873

12 months projection

34,476

2. Clinical Lab Technologist

Monthly Salary

\$2,535

Add COLA 5%

127

\$2,662

Mid Fringes @ 25%

665

Monthly Expense

\$3,327

12 months projection

39,924

3. Courier Service

3,000

Total Estimated Expenses 1987 88

\$1,033,706

Reduced To

\$804,860

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICES

Object Object Title and Explanation of Change

11. For court collections of delinquent accounts by the Bureau of Delinquent Revenue Tax Collector's Office \$25,540

Annual and/or semi-annual inspection/adjustment, etc. of approximately 100 pieces of Bio Medical equipment such as Bird Respirators and cardiac defibrillators. These inspections are required by State regulation. \$4,500

12. Speech and Hearing \$1,000

Contractor Hourly Rate COLA MBE/WBE/LDB

S.K. Speech & Hearing \$22.05 0 10%

This account will provide funding for expert professional diagnostic evaluation for speech reception and hearing aid evaluation. Failure to provide those services will deprive patients access to therapy and hearing aids.

13. Optical/Optomety Services \$6,500

Contractor Hourly Rate COLA MBE/WBE/LDB

Brown Optical Co. 0 0 10%

This account provides eye examinations and fitting of prescription eye glasses for the hospital's patients.

The total charges for this expense fluctuates from month to month ranging from \$300 to \$600 depending upon the number of patients seeking optical prescriptions. The cost of eyeglasses will also depend upon the type of eyeglasses to be prescribed, i.e., bifocal, trifocal, etc. There is no hourly rate for services of this nature.

14. Medical Records \$4,500

Contractor Hourly Rate COLA MBE/WBE/LDB

McDonnell Douglas 0 0 10%

It is mandated by the State of California for hospitals to submit an abstract and analysis report of patient discharges to the California Health Facilities Commission, and for the use of the Hospital.

This expense does not involve an hourly rate for services to be rendered but rather a fixed monthly charge of \$450.00 plus inflation factor.

Object Object Title and Explanation of Change

15. Dietary Consultation Services \$10,000

Contractor Hourly Rate COLA MBE/WBE/LDB

TO BE DETERMINED SUBJECT TO PUBLIC BIDDING 10%

The Dietary Department today is faced with a continuous stream of demand requiring training and in service needs, expanding clinical nutrition requirements, regulatory requirements, research and therapeutic advancements. As a part of dietary service, regular education programs for professional and service employees, specialized nutrition services must be included as an integral part of the service. On a larger scale, the hospital is being confronted with new marketing challenges and increasing pressure from governmental regulatory agencies. We must continually keep abreast of this ever changing requirement and be assured our dietary programs are structured to meet even the most stringent government regulations. To compound the need further, several out-patient programs (Senior Nutrition Service and Adult Health Care Center) will require greater assistance in our commitment to master the dietary needs and respond to these diverse health care specializations.

16. Medical Records Consultant \$19,500

Contractor Hourly Rate COLA MBE/WBE/LDB

Arthur Young & Co. \$110.00 0 10%

A consultant has completed an independent operations review of the Medical Records Department at Laguna Honda for the purpose of identifying recommendations to improve the effectiveness and efficiency of the Department. The recommendations proposed and to be implemented within the scope of an additional services contract will improve the quality of the record, the usefulness and availability of summary medical information and the efficiency of the department, the project and procedures, job descriptions and relationships to other departments of the hospital. Work specifications also include professional assistance in the development of computerized Patient Information System (PIS) software requirements. In addition, they provide managerial support while we are recruiting for a new director.

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HILLS HOSPITAL
 Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change			
Pharmacy Consultation Services			\$10,000
Contractor	Hourly Rate	COLA	MBE/WBE/VBE
Bay Area Geriatric	\$100.00	0	100
This account will be for consultation services to monitor and follow through on the operational analysis of the Pharmacy Department to determine the scope of need and implementation of a re-organization plan and adapt systems for the Pharmacy Provider Department and the Pharmacy Consulting Department. This service also includes the conversion of the pharmacy record keeping to full computerization.			
Ambulance Service			\$14,750
Contractor	Hourly Rate	COLA	MBE/WBE/VBE
Mersey Paramedic Ambulance	\$92.50/mileage & waiting time	0	100
Ambulancus	\$92.50/mileage & waiting time	0	100
SUBJECT TO PUBLIC BIDDING			
In the past, LHH utilized ambulance services operated by the Department of Public Health (DPH) to transport LHH patients to other hospitals and clinics for appointments. This non-emergency use of the City's paramedic services has been deemed inappropriate by DPH staff and the Health Commission, and funds are therefore being requested for a portion of the costs of private ambulance services for routine transports. Paramedic services are still provided for emergencies. Medicare Part "B" pay over 90% of patients ambulance services. This is for the balance of the patient with no coverage.			
Legal Services			\$1,000
Contractor	Hourly Rate	COLA	MBE/WBE/VBE
Weinsteinberg & Aronson	\$125.00	0	100
These services are necessary to arbitrate citations and notices of deficiencies issued by the State of California. The Hospital feels that these citations and notices are not justified and that arbitration will reverse them. The legal services are necessary to prepare the cases and present them for arbitration.			

Object Object Title and Explanation of Change			
Architectural Services			\$40,000
Contractor	Hourly Rate	COLA	MBE/WBE/VBE
TO BE DETERMINED			
SUBJECT TO PUBLIC BIDDING			
Explain Honda's patient care area will be renovated in accordance with the requirements of the State of California, Bureau of Licensing & Certification. This appropriation will be used for architectural services for this renovation.			
Total Object 100			\$1,090,920
Rounded Off			\$1,090,000
Mayor's Comments:			
Approved as requested			
101 MEDICAL SERVICE CONTRACT			
	1986-87	95%	100%
	166,000	166,000	221,000
Approved			221,000
CAL Number			\$18,000
Funding is for this new development in X-Ray Technology. Each examination costs approximately \$300 and the cost of all head scans are covered by Medicare/Medicaid. The use of the fund will be subject to the approval of the Hospital's Radiology Consultant to assure its proper use. There are approximately 40 cases during a year.			
Dental Prosthetic Services			
Contractor	Hourly Rate	COLA	MBE/WBE/VBE
John K. Stone Dental Laboratory	0	0	100
Average 1950 per month			\$24,400
Add inflationary cost 3%			700
			\$24,100
Charges for this expense account is on a case to case basis depending upon the dental prosthetics needed by the patient. A full denture would cost more than an upper denture plate. The expense would therefore fluctuate from month to month and is not susceptible to an hourly rate charge.			

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA BONDA HOSPITAL
 Program: EMERGENCY SERVICES

Object	Object Title and Explanation of Change		
1	Autopsy		
	Average of 15 per year @ \$400		6,000
4	Other Laboratory Services:		
	Contractor	Hourly Rate	COLA
	Mount Zion Hospital	0	0
	a) Pap Smear @ \$21 for every two (2) slides w/ an average of eleven (11) 2 slides a month	\$2,112	
	b) Biopsy and other tissue examinations and lab work @ \$50 with an average of 100 per year	5,000	\$2,112
	Add Inflationary Cost 1%	211	8,000
	Cost charged are based on a case to case basis and dependent upon the quantity and frequency of the biopsy and other laboratory testing of tissue specimen. Charges for this service are not based on an hourly rate.		
5	Medical Consulting:		
	Contractor	Hourly Rate	COLA
	H.C. Hospital	\$200.00	0
	A physician has been retained for consulting services for the purpose of establishing a standard and policy procedures for quality assurance for the services provided patient at Laguna Bonda. This policy is in the process of being implemented and it requires a physician to monitor and coordinate the program.		
			110,000
	This appropriation will be used for the contracting of radiology services. It is the recommendation of our Medical Consultant to the medical staff that the quality of this service be upgraded.		
			55,000
	TOTAL		\$221,105
	Rounded Off		\$221,000
Mayor's Comments:			
Approved as requested			

Object	Object Title and Explanation of Change			Mayor's
105	DATA/WORD PROCESSING PROFESSIONAL SERVICES			Approved
	1986-87	95%	100%	101,000
	148,000	148,000	141,000	
SUB OFF	1050 Data/Word Processing Professional Services			\$201,000
This account will provide funding for Laguna Honda's EBP Projects. The increase is due to new equipment that was installed resulting in capability expansion and a more sophisticated use of those equipment, continuing enhancing of present programs, and development of new projects.				
Contractor		Hourly Rate	COLA	MBF / WBF / EBF
Micro Link (1)		\$13.25	0	MBF / EBF
Micro Link/Custom (1)		\$92.70	0	From Waiver
SUBJECT TO PUBLIC BIDDING				
11) WABG System Consultation				30,000
12) Contribution to BPREP				25,000
(1) Radiology Package				15,000
(4) Order Entry				135,000
(5) Preventive Maintenance				50,000
(6) Dialog				15,000
17) Related Consulting Fees (DPH MIS)				31,000
TOTAL	Object 105			\$321,000
Funding was approved by EIPSC.				
Mayor's Comments:				
Rebids approved as adjusted				
106	DP/WP EQUIPMENT MAINTENANCE			Mayor's
	1986-87	95%	100%	Approved
	98,448	98,448	155,000	157,000
SUB OFF	1060 Data/Word Processing Maintenance			
Funding of this expense account will assure the expansion and completion of the on line EBP System throughout the Laguna Honda Hospital complex.				
Mayor's Comments:				
Approved as requested				

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

	Annual Cost	
Firemaster - Balon system	\$ 400	
SEC Air Conditioning	2,000	
Patient Information System	12,000	
Pharmacy System	4,000	
Food Service System	4,100	
Radiology System	1,000	
Med Soft Vericode	1,500	
MPL Power Guard	1,000	\$41,000

WANG VS System	Monthly Cost	Annual Cost	
VS 100 & 8 MB	\$1,026	\$ 12,312	
16 Port Serial 10PS (6)	45	5,260	
71 Workstations	15	19,820	
8 VT 200	15	1,160	
12 Matrix Printer	55	7,920	
1 LIS 24	300	10,400	
1 LIS 8	74	888	
Remote Wangnet Host (TCP)(2)	66	1,504	
VS Information Software	12	144	
5575 Bond Printer	410	5,160	
22609V Tape Drive	101	1,216	
2265V 2H Disk Drive (2)	325	7,800	
2265V 1 Disk Drive	210	2,520	
2 PC Professional Computers	118	1,412	
WSS Charges	500	6,000	
2295V 17 Disk Drive (2)	250	6,000	
12 Port Serial 10P (2)	30	720	
FW APA 2S Active Port (4)	10	480	
FW RCS RS Remote Clus 2512 (8)	20	1,920	
Daisy Wheel (2)	75	1,800	107,016

New Equipment Purchase @ 6 Months (January 1st Installation Date)

	Monthly Cost	Annual Cost	
15 Workstations	\$15	\$1,450	
9 LIS 8	74	1,906	
1 LIS 24	300	1,800	
12 Port 10P	30	180	
200 CPS PC Printer	35	210	
114 MB Disk Drive	250	1,500	
PC Printer	35	210	
Wing PC 30 MB	80	480	15,726
TOTAL Object 106			\$155,742
Rounded Off			\$155,700

Mayor's Comments:

Reduce; approve as adjusted

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES	1986 87	1987	1988	Mayor's Approved
	771,116	771,136	794,000	771,136
SUB OFF 1204 Other Vehicle Rental				\$2,000

This expense account will fund the rental of vehicles for use at Laguna Honda Hospital for pick up from and delivery of patients to their residence under the Senior Nutrition Program. This expense is recoverable from sale of meals and funding from the Commission on Aging.

SUB OFF 1218 Maintenance & Repair of Office Equipment

Allocated	\$4,600	
Cost Increase 1%	140	\$4,740

We anticipate a more frequent breakdown of our office equipment, a majority of which are over 10 years in age. Our cost for this OF has been escalating at approximately 1% for the last five years.

SUB OFF 1219 Maintenance		\$236,272
1. Recharging fire extinguishers	\$5,600	
2. American Laundry Machine Ind.	5,500	
3. American Sterilizer Co., as needed	800	
4. Calgon Corp & Ball Lab., as needed	2,000	
5. Stern Dishwashing Machine Company	5,000	
6. Dental Service Company	1,500	
7. Service and preventive maintenance of Data Processing Equipment	5,500	
8. Simplex Time Recorder as needed	500	
9. Spartan Engineering Co. FAX System	4,000	
10. General Electric Co. Inspection and Repair of X Ray Unit	2,630	
11. Pacific Auxiliary Fire Alarm Co. \$300 x 12 months	10,800	
12. Profexray Servicing & Maintenance of Film Processor \$287 x 12 months	3,440	
13. Repair & Maintenance of Bio Medical equipment, such as Bird respirators, Bennett respirators, Sterilizers, EKG	4,000	
14. Gas Consumer Service Inspection & Preventive Maintenance of gas cooking equipment \$225 x 12 months	3,300	
15. Kitchen Rotating Roaster & Oven	8,000	

Sub Total	\$62,370	
Inflation 3%	1,870	\$ 64,240

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change		
16.	Preventive Maint. and Inspection of Passenger & Freight Elevators:		
a)	Westinghouse Elevator Company		
	present monthly rate	\$ 120	
b)	Pacific Elevator Company	1,500	
	present monthly rate		
c)	Olac Elevator Company		
	present monthly rate	5,510	\$ 7,760
	Anticipated increase in rate 10%		776
			\$ 8,536
d)	Special Service Calls @ \$425		425
	Estimated monthly charges		\$ 8,961
	Estimated expenses - 12 months		\$107,532
e)	Emergency amount - due to the age of Laguna Honda's elevators, major breakdowns at any time could result in extensive repairs not covered by regular maintenance contracts		8,000
	Sub total		\$115,532
17.	Boiler elevators @ \$850 x 12 months	12,000	
	Estimated total		\$127,532
18.	Maintenance & Repair		25,000
	The warranty on hospital laundry equipment has expired. This amount is necessary for preventive maintenance & repair including parts and labor in case of equipment break down. Parts include oil seals, gaskets, switches, conveyor belts, etc.		
19.	Maintenance/Repair - Boiler		5,000
	This account is for maintenance and repair of hospital boiler, including labor and parts.		
20.	Maintenance & Repair Beepers	\$4,000	
	Police Comm	2,500	
	Closed Circuit TV	8,000	14,500
	TOTAL SUB OBJECT 1219		\$236,772
SUB O.E.	1220 - Cleaning/Laundry		\$83,500
	State Law AB2845 prohibits hospital from requiring patients to pay for the cleaning of their personal clothing. This bill provides .55 per day to the hospital per pound of laundry.		
	150,000 (pounds of patient laundry) X .55 = \$82,500		

Object	Object Title and Explanation of Change	
SUB O.E.	1221 - Scavenger Services	\$126,960
	Current monthly charge \$9,600 x 12 mos	\$115,200
	Add Anticipated Price Increase 5%	5,760
		\$120,960
	Bedside Box \$500 x 12 months	6,000
	TOTAL	\$126,960
SUB O.E.	1222 - Janitorial Service	\$30,000
	To provide funds for the semi-annual interior and exterior window washing. Presently we have two window cleaners and they are able to clean some of the ward and hall windows. This account will also be used for cleaning and removal of grime and dirt deposits from the chimneys, exhaust fans and oven hoods of the Hospital's kitchen. Civil Service regulations does not permit our window cleaners to perform outside window washing, making it mandatory for us to contract this service. Clean windows add to the appearance of the hospital and help raise the morale of our patients and staff.	
SUB O.E.	1223 - Pest Control	\$9,450
	This Sub O.E. is necessary to arrest and minimize the increase of common household pests which could attain intolerable levels without adequate and proper control measures.	
	The Hospital, in prior fiscal years, had experienced a heavy infestation by cockroaches and other vermin.	
	Monthly rate, Interior Spraying @ \$750 x 12 mos	\$9,000
	Infestation 5%	450
		\$9,450
SUB O.E.	1241 - Rental of Office Equipment	\$37,770
1.	Estimated average monthly cost	
	\$3,000 (5 machines) x 12 months	
	The copying machines are being used by Billing, Medical Records, Social Services, Nursing and Administrative offices, located in different areas in the Hospital.	\$36,300
2.	Rental of office equipment - electronic calculators, typewriters, etc.	1,470
		\$37,770

LINE - ITEM EXPLANATIONS

Department: DPH - THERMA TRAY HOSPITAL

Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	
SUB O F 1241	Other Equipment Rental	\$108,320
	This request is for the continued rental of the following:	
1	General Electric X Ray Unit	
	\$1,800 x 12 months	\$ 21,600
2	Kodak RFX OMAT/Litton Industries	
	Profexray	
	Recurring Cost \$350 x 12 months	\$4,200
	Anticipated Cost Increase 10%	420
		4,620
3	General Services Dept. Rental	
	of Treated Dust Hops 3,500 hops @ \$2.60 each	9,100
4	Dietary Services Therma Tray Corporation	120,000
	This account will fund the rental of serving trays used for the distribution of patients' meals to the different wards, for the use of the Senior Nutrition Program, and the Adult Day Health Center Program.	
	A private contracting agency will provide the necessary disposable and reusable dishware and service associated with the Hospital's centralized tray service in the patients' dining hall and different wards.	
	The approximate number of patients being served with meals is 1,100.	
5	Others:	
(1)	For truck rental for transporting old and obsolete hospital equipment to Central Warehouse	5,000
(2)	Emergency rental of truck to haul dirty/clean linen to and from the laundry facilities. Due to the age of hospital trucks, they are subject to frequent break downs.	8,000
		13,000
		\$108,320
SUB O F 1262	Audit Fees	\$43,000
	The Hospital has converted its accounting system to an enterprise fund accounting system and the Controller's Office requires all departments on this basis to be audited by an independent public accounting firm. The audit fee is estimated at \$43,000.	
A	Annual Audit	\$28,000
B	Medicare/Medi Cal	11,000
C	Others	2,000
		\$43,000

Object	Object Title and Explanation of Change	
SUB O F 1269	Other Contractual Services	\$52,000
	Special Fee Agreement. Required under the Hospital In-Closure Act and payable to the California Health Facilities Commission, (Chapter 1242, Sec 442110 of the Health and Safety Code.	
	0002 x Gross Operating Cost	
	0002 x 60,000,000	\$12,000
	Special Fee. Required by The California Health and Safety Code under Chp. 1264, Statutes of 1976 Sec. 449, based on our annual operating cost, payable to the State Dept. of Health.	
	0002% x Gross Operating Cost	
	0002% x 60,000,000	\$15,000
	Recruitment & Training of Nursing and other personnel to hear speakers and attendance in seminars and lectures conducted by professional societies and organizations.	\$25,000
	TOTAL	\$52,000
	NO. APPROVED FOR	\$794,912
	Revised To	\$794,900
Maynor's Comments:		
Budget approved at 17 80-87 level.		
	1986-87	95%
III	USE OF EMPLOYEE CARS	\$1,400
	100%	\$1,400
	100%	\$1,400
SUB O F 1110	Auto Mileage	
	This request is for expenses that may be incurred for the routine use of employee's cars pick up employees paychecks, time writing payrolls in PPSB and attending meetings, conferences, etc. at City Hall and at the Department of Public Health Central Office.	
Maynor's Comments:		
Budget approved at 17 80-87 level.		

Maynor's
Approved
1,400

LINE-ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	1986-87	95%	100%	Mayor's Approved
112	TRAVEL EXPENSE - OUTSIDE CITY, NON ROUTINE				11,225
		1986-87	95%	100%	
		\$1,225	\$1,225	\$4,200	11,225
MEDICAL/PROFESSIONAL CONFERENCES					
SUB D E	1206 Travel Outside of City				
a	American Hospital Convention/Western Hospital Association or any Alternative Meeting				
	Persons Attending: Executive Administration or designee				
	Date of Meeting: Unknown at this time				
	Place of Meeting: Chicago, Illinois				\$1,000
	Membership authorized by Ord. No. 4962				
b	American College of Physicians or Alternate Meeting				
	Persons Attending: Medical Director or designee				
	Date of Meeting: Unknown at this time				
	Place of Meeting: Unknown at this time				1,000
c	American Health Planning Assoc. Long Term Care				1,000
	Persons Attending: Executive Administration or designee				
	Date of Meeting: Unknown at this time				
	Place of Meeting: Unknown at this time				
d	American Hospital Association				800
	Person Attending: Executive Administration				
	Date of Meeting: Unknown at this time				
	Place of Meeting: Unknown at this time				
e	American Gerontological Society				
	Person Attending: Executive Administration or designee				
	Date of Meeting: Unknown at this time				
	Place of Meeting: Unknown at this time				800
	Sub Total - Sub Object 1206				\$4,600
11	WORKSHOPS/SEMINARS				
SUB D E	1208 Routine Travel				\$1,200
	Expenses of supervisory and administrative staff to attend conferences, workshops or seminars conducted by Federal, State and local Health Agencies related to the operation of Laguna Honda Hospital. These meetings are primarily devoted to current developments in the health and hospital fields, especially with the latest regulations, legislation and procedures on Medicare and Medicaid programs, etc.				
	Sub Total - Sub Object 1208				\$1,200
	TOTAL				\$5,800
	Reduced To				\$4,200

Mayor's Comments:

Residue: approve at 75% of FY 86-87 level.

Object	Object Title and Explanation of Change	1986-87	95%	100%	Mayor's Approved
113	TRAINING	\$15,000	\$15,000	\$25,000	11,225
	Sub Object 1274 Outside Training Session				
	With the installation of an on line EBP system, there is a need to train personnel who will be involved in the use of this equipment which includes basic and Wang programming, 20 pin automated spreadsheets, different processing procedures, etc. Laguna Honda's on line system requires trained personnel to operate the system.				
1	EBP Training				
	Basic WP	30 @ \$250/person			\$7,500
	Advanced WP	10 @ \$175			1,750
	Clipboard	10 @ \$175			1,750
	WANG 20/20	20 @ \$200/person			4,000
	Data Management	20 @ \$200/person			4,000
	Procedure Language	2 @ \$525			1,050
	Graphics	10 @ \$200			2,000
					\$22,000
1	Others:				
	Training seminars for Activities, Volunteers, Social Services and Personnel Departments				10,000
	TOTAL				\$32,000
	Reduced To				\$20,000

Mayor's Comments:

Residue: approve as requested

Object	Object Title and Explanation of Change	1986-87	95%	100%	Mayor's Approved
115	SEWER AND SANITATION	\$196,391	\$196,191	\$220,120	\$201,000
SUB D E	1150 SEWER AND SANITATION CHARGES				\$201,000
	Recommended by the Mayor's Office for sewer charges as required under the provisions of the San Francisco Municipal Code (Public Works Code), Part III, Chapter X, Article 2.				

Mayor's Comments:

Approve as requested

LINE - ITEM EXPLANATIONS

Department DPH - LAUREA HONDA HOSPITAL
 Program COMMUNITY SERVICES

Object	Object Title and Explanation of Change	1986-87	95%	100%	Mayor's Approved
120	OTHER CURRENT SERVICES	\$ 66,450	\$ 262,450	\$ 70,450	\$ 250,000
SUB D E	1201 Local Field Expense				\$5,120
	This D.E. is for transportation expense of our patients between LHH and other medical facilities for consultations and diagnosis. Funding is also for relocation of discharged medically indigent patients.				
SUB D E	1202 Freight				\$1,000
	This amount is requested to continue the courier service from Laguna Honda Hospital to The West Bay and to SHH for Laboratory tests of patients' specimens.				
	Private messenger service is also utilized for transmittal of claims to Medi-Cal offices on time so that there will be no loss of payment to the Hospital. A one day delay in transmittal can cost more than the amount requested to cover inflationary costs.				
SUB D E	1213 Postage				\$1,000
	This D.E. will fund our postage requirement calculated at an average expense of \$250 a month, involving billings and to responsible third parties for medical care of private paying patients, monthly and interim billings to the Hospital's fiscal intermediaries - Medi-Cal and Medicare, and administrative correspondence, etc.				
SUB D E	1215 Subscriptions				\$1,000
	Subscriptions for professional journals and publications and other literature, including subscriptions to telephone directories, newspaper directory, etc.) and to other publications such as the City Directory.				
	a) Subscriptions to professional journals, publications			\$5,000	
	b) Subscriptions to telephone and city directories, etc.			500	
TOTAL				\$5,500	
Reduced To				\$5,120	

Object	Object Title and Explanation of Change	
SUB D E	1216 PRINTING	\$41,200
	This item of expense is for the printing of forms for the Medical Records, Accounting and Billing offices, forms by the Hospital's word processor and monthly report of the Therapy Departments, i.e. Physical and Occupational Therapy Departments, Radiology, etc.	
	The Hospital's on line FDB system requires the use of printed forms which will include Physicians and Medical nursing order forms for an inpatient census of approximately 1,100 patients. In addition, the Hospital's Accounting System has been converted into an enterprise fund accounting system and similarly requires special forms.	
SUB D E	1299 Other Current Expenses	\$235,936
	1. Information received from the Health Services System, the number of nursing personnel covered by an M.U.D. between the service union and the City and County of San Francisco, entitled to receive health benefits for the 1260 on average by weekly rate of \$60.00. Rate of City Administrated Health Plan by weekly \$60.00 x 26.1 Pay Pds x 140 persons = \$2,001,336 Add - Est additional nurses' pensions to be covered by health benefits in 1986-87 = 10,100 Estimated Total Requirement	\$2,011,436
	2. Advertisement for Hiring & Recruitment of Personnel	\$1,000
	Advertisement for Legal Notices	1,000 3,000
	Registration fee for administrative and social services meetings involving community representation of employment	2,000
		\$1,000,000
TOTAL	Object 120 - Other Current Services	\$294,516
Reduced To		\$270,220

Mayor's Comments:
 Added to as requested

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HOSPITAL

Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change				Mayor's
121 TELEPHONE				Approved
	1986 87	95%	100%	
	\$104,000	\$104,000	\$107,120	\$107,120
SUB O.E. 1212 Telephone				
1 Telephone service at an average monthly billing of				
\$6,000 x 12 months 80,400				
ADD Cost Increase 18% 16,472				
(1) Anticipated costs for departments requiring				
20 telephones 4,000				
(2) Miscellaneous expenses not anticipated at				
this time 5,000				
Sub Total			\$107,872	
2 Lease radio line to Twin Peaks station for System				
@ \$325.00 per month x 12 months 3,900				
TOTAL			\$107,120	
Rounded To			\$107,120	

Mayor's Comments:

Respectfully approve as adjusted

110 - MATERIALS AND SUPPLIES				Mayor's
	1986 87	95%	100%	Approved
	4,130,900	4,130,900	4,924,900	4,924,900

Our request for this object of expenditures is based on our experience for the fiscal year 1986 87 plus inflation factors. A supplemental request for \$800,000 has been submitted for 1986 87 (See the following schedule)

MATERIALS & SUPPLIES FY 1986 87

Revised Budget	\$4,445,731
Expenditure	\$1,649,337
Encumbrance	1,916,930
Pre Encumbrance	401,211
Uncommitted Balance	\$ 458,231
Estimate Expenditures for Remainder of Year	1,258,421
Materials & Supplies Deficit	(\$ 800,190)

Object Object Title and Explanation of Change

It should be noted that there was a deficit balance of \$107,000 in 1985 86 (See the following schedule)

MATERIALS & SUPPLIES Year Ended 6/30/86 (Final)

Revised Budget	\$4,227,000
Expenditure	\$3,922,102
Encumbrance	184,720
Pre Encumbrance	316,692
Materials & Supplies Deficit	(\$ 201,714)

SUB O.E. 1301 Office Supplies \$20,000

For the purchase of various office stationery items and related supplies that are required by the different departments in the Hospital in the routine performance of administrative/clinical functions.

The requested amount includes inflationary allowance based on past and current experience, for increased use of paper stock and related consumables due to additional copier rentals, and for expanded public information/in service training activities.

SUB O.E. 1303 Data Processing \$51,000

For the purchase of various supply items required for the normal operations of various data processing equipment such as patient billing terminal, microfiche printer/reader, and word processing workstations.

SUB O.E. 1306 Minor Furnishings \$15,000

For the purchase of miscellaneous office and household furnishings such as window drapes, curtains, chairs, tables, portable room partitions and shelving units.

SUB O.E. 1325 Vehicle Parts/Supplies \$10,000

For the purchase of various replacement automotive items needed for the safe operation of the Hospital's vehicle fleet (which includes vans, sedans, station wagons, trucks a total of 15 vehicles). Items to be purchased under this account includes tires, batteries, wiper blades, etc. Amount being requested allows for higher costs associated with aging vehicles.

LINE ITEM EXPLANATIONS

Department DPH - LAGUNA HOSPITAL
 Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

SUB O F 1110 Equipment Maintenance \$15,000

For the purchase of machine components needed in the repair and maintenance of various equipment used throughout the hospital, especially those equipment used in the Building and Grounds, Food Service, General Services, Laundry and Rehabilitation departments. Usage has become heavier due to increased maintenance requirements for aging plant and equipment.

SUB O F 1115 Electrical \$50,000

For the purchase of electrical supplies needed in the ongoing electrical work/modifications performed in the renovation of inpatient wards. Such electrical supplies includes wiring for 1,116 electric beds already purchased (or to be purchased during fiscal year 1987/88) and fixture to upgrade existing inadequate or/and unsafe lighting in various sections of the hospital.

SUB O F 1141 Building Maintenance \$100,000

For the purchase of assorted supply items needed/used by skilled crafts (e.g. painter, carpenter, engineer, tile setter) in the routine repair and maintenance of the physical plant of the hospital, and for the purchase of related housekeeping items (e.g. wax strippers, soap pads, tools). Consumption of materials in this category will increase due to certification and accreditation requirement.

SUB O F 1143 Plumbing Supplies \$10,000

This O.F. is for the purchase of various pipes, tubing, hangers, fittings and other plumbing supplies for the maintenance of the piping system throughout the hospital.

Object Object Title and Explanation of Change

SUB O F 1155 Household/Cleaning \$105,000

For the purchase of basic household/institutional necessities such as linens/towels, including tissue paper, paper towels, detergents, scouring powder, disinfectants, stripping/wax removers, various cleaning solutions, etc. The requested amount reflects the current rate of expenditures necessary for the satisfactory upkeep of the aging buildings and due to the increased sanitary requirements of patients (because of incontinency) and of the nursing staff. Maintaining adequate sanitary conditions to meet certification requirements will probably become more demanding especially for a facility of this size and age.

SUB O F 1165 Medical/Dental \$575,000

This O.F. is for the purchase of medical/nursing supplies such as bandages, swabs, sterile products of all types, syringes, intravenous fluids, etc., and for hospital items such as replacement of worn-out slings for our hydraulic lifts, protective pads for swivel bars, barrel and wheelbar chairs, padded webstraps, etc., which are vital items needed for the nursing care and comfort of the patient.

This O.F. also includes small dental and surgical instruments such as hand forceps, dental surgical elevators, needle holders, tissue pliers, tongue and cheek retractors, scalars, impression trays, etc. These various items are intended to replace similar items which have been in use for over five years.

Additionally, the requested amount allows for a modest inflation factor.

SUB O F 1167 Radiology \$17,000

For the purchase of X-ray supplies needed to maintain the operation of the hospital's Radiology Department.

SUB O F 1168 Pharmaceuticals \$150,000

The cost of drugs and related items continue to rise. Another factor which will influence our drug costs is the Hospital's use of the cart system in dispensing drugs to our patients, in lieu of the former bulk system. Under the cart system, all unused drugs will be returned to the pharmacy at the end of each month. According to State Regulations, Title 22, Section 22113, all drugs that are returned must be destroyed. This will increase our drug usage.

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

\$650,000

SUB O.E. 1369 Institutional Linen

Institutional Linen includes such items as clothing, gowns, pajamas, blankets, spreads, pillow cases, sheets, wash clothes and bath towels. The National Association of Laundry Managers recommend a standard of 7 cents a pound for each pound processed annually. At the current projected rate of 9,500,000 pounds, this would amount to \$665,000 which further substantiates our current request.

SUB O.E. 1370 Food Processing Supplies

\$300,000

This SUB O.E. is for the replacement purchase of cutlery, silverware, disposable food containers for the Hospital Cafeteria, and for the purchase of kitchen utensils, etc. This account also provides for the purchase of various replacement components necessary to operate food processing equipment.

SUB O.E. 1371 Foodstuffs

\$1,045,000

Costs for the current year project is almost \$2,000,000. In addition, there will be some rise in prices during the coming year. Food is, of course, absolutely necessary for the care of our patients and adequate funding must be provided.

SUB O.E. 1374 Uniforms

\$167,000

This Sub O.E. provides for uniforms authorized under Section 10-10 of Salary Standardization Ordinance for qualified Department of Public Health personnel. The requested amount reflects actual expenditures in fiscal year 1986-87. This amount was under budgeted due to unanticipated uniform allowance rate increases for the various classifications.

Object Object Title and Explanation of Change

1) Nursing Staff

1120 Senior Underly	1	
2102 Underly	505	
2312 Licensed Vocational Nurse	31	
2320 Registered Nurse	211	
2322 Head Nurse	42	
2324 Nursing Supervisor	11	
2340 Operating Room Nurse	1	
2350 Instructor of Nurses	3	
2360 Assistant Director of Nursing	5	
2360 Director of Nursing	1	
2360 Public Health Nurse	1	
	814	\$175,162,500

2) Ancillary Services

A611 Chief Respiratory Technician	1	
2202 Dental Aide	2	
2424 X Ray Lab Aide	1	
2426 Radiology Technician II	2	
2428 Supervising Radiology Technician III	1	
2432 EKG Technician	1	
2444 Clinical Lab Technician	3	
2447 Speech Pathologist	1	
2448 Occupational Therapist	5	
2450 Senior Occupational Therapist	1	
2454 Physical Therapy Aide	4	
2456 Physical Therapist	5	
2458 Senior Physical Therapist	2	
2624 Dietitian	2	
2626 Chief Dietitian	1	
	39	\$100,000,000

3) Security Office

8204 Institutional Police officer	9	
8205 Institutional Police Sergeant	1	
8209 Institutional Police Lieutenant	1	
	11	\$160,000,000

4) Food Service

2604 Food Service Worker	81	
2608 Senior Food Service Worker	12	
2608 Supply Room Attendant	1	
2618 Food Service Supervisor	3	
2640 Administrative Chef	1	
2656 Chef	3	
2654 Cook	9	
2650 Assistant Cook	4	
2652 Baker	1	
Volunteers - Recreational & Therapeutic Act	9	
	129	\$80,000,000

Estimated Total Requirement (Rounded To)
Rounded To

10,32
\$167,01
\$167,01

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change
SUB O.F. - 1390 - Basic Materials \$14,000

This Sub O.F. is for the purchase of small and recurring miscellaneous items such as different size bolts, nuts, screws, rasps, handrails, washers, bushings, etc., and for the purchase of metals, castings and forgings for use in fabricating needed items in the machine shop. Additionally, this account incorporates other similar sub objects not detailed (i.e., hardware, construction materials). The requested amount reflects projected expenditures in fiscal year 1984-85 plus a 6% inflationary factor.

SUB O.F. - 1391 - Fuels and Lubricants \$15,000
This Sub O.F. is for the following:

A Power Generator:

Testing of power generator for 1/2 hour every week \$7,000
with a fuel consumption of 40 gallons per 1/2 hour.
40 gallons x 12 weeks @ \$3.40 per gallon (Diesel fuel)

B Use of power generator during interrupted service
(brown outs) or curtailment of electricity and/or
gas supply \$11,000

C Hospital Vehicles - fuel requirement to operate \$15,000
hospital vehicles, trucks, carry all, etc.

SUB O.F. - 1399 - Others \$24,000

For the purchases of miscellaneous items such as training aids and devices for self help program to encourage patients to maintain self care independence. Small medical, recreational and athletic items, graphics, watercolors and other art supplies for the use of patients under the supervision of the Activities Therapy Department will be purchased out of this account. Due to the long term care status of most patients at this facility, these items are pertinent to patient therapy and prognosis as well as, hopefully, reducing direct nursing care.

Mayor's Comments:

Amount is requested

	1986-87	95%	100%	Mayor's
140 - FIXED CHARGES	\$15,000	\$15,000	\$15,000	Approved 15,000

This account will provide funding for premium payment of a fiduciary bond required by state law for patients' monies being held in trust by the Hospital.

Object Object Title and Explanation of Change

The amount of money under the patient trust account is approximately \$1,000,000 at any given time.

The incremental cost of the bond is due to raising the coverage from \$500,000 to \$1,000,000.

Mayor's Comments:

Amount is requested

	1986-87	95%	100%	Mayor's
144 Membership Dues	\$15,110	\$16,000	\$16,000	Approved \$16,000

SUB O.F. - 1440 - Membership Dues

These items are the following membership dues with professional organizations and/or accreditation societies:

Annual Membership Dues:

1 American Hospital Association	\$2,500
2 American Assoc. of Hosp Administrators	1,000
3 California Hospital Association	150
4 Western Association of Hospital	150
5 Western Gerontology Association	150
6 California Assoc. for Home For The Aged	6,000
7 California Association of Rehab Facilities	500
8 California Association of Nutrition Directors for The Elderly	80
9 Department of Consumer Affairs Continuing Education Provider	150
10 Adult Day Health Care	800
11 American Society on Aging	150
12 Clinical Lab License	200
13 Coalition of Agencies Servicing the Elderly	40
	16,870

For The Annual Recertification and Registration of

2556 Physical Therapist	8 x \$60	\$ 480
2558 Occupational Therapist	6 x \$125	750
2542 Speech Pathologist	3 x \$125	375
TOTAL	17	\$17,135

Request 1987-88

Reduced To

\$18,475
\$16,000

Mayor's Comments:

Amount is requested

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	1986 B/L	95%	100%	Mayor's Approved
220	EQUIPMENT	\$128,128	\$121,972	\$128,128	\$128,128
R5001Z	Stedman Suction Pump For the allowance and provision of long term suction use in the Surgical Clinic. Present suction cannot withstand prolonged use without experiencing frequent breakdowns and/or damages to the suction motor.				\$750
R5002Z	12 Suction Pump Provides for suction units in patient ward and clinic areas presently without such. With increased patient acuity, on site suction machines are required to meet the need for immediate availability.				\$9,960
R5003Z	5 Volumetric Infusion Pump These five pumps augment the five units now in use, and are required due to increased numbers of patients with central venous line and with MRSA requiring IV antibiotics; increased number of patients requiring TPN (which dictates that intravenous and parenteral fluids be available at constant, controlled and safe rates)				\$9,975
R5004Z	10 Digital Thermometer Such units are needed due to increased acuity of the patient population, which necessitates the taking of frequent vital signs. The requested items will save nursing time while being more accurate, comfortable and safer for patients, and more economical to use due to a substantially reduced breakage tendency				\$4,250
R5005Z	4 Laryngoscope Handle Due to increased need, the laryngoscope handles are required for the Medical Clinic, Surgical Clinic, Ward H/L, and the Central Supply Room				\$1,920
R5006Z	Floor Model Syringe Destroyer With increased patient acuity, there has been a corresponding increased use of syringes for injections, insulin, feedings and oral medications. Consequently, there is a vital need for the safe and complete destruction and disposal of used syringes on site in order to eliminate possible theft of used needles, and for the welfare of patients and staff. Presently, used syringes are stored and disposed of in small sealed plastic receptacles, which are potentially accessible to theft				\$17,600

Object	Object Title and Explanation of Change	
R5007Z	6 Isolation Cart These units augment the inadequate number presently in use for isolation cases. The additional units will result in more effective and efficient nursing and medical care	\$4,380
R5008Z	14 Linen Cart, Stainless Steel Closed units for the storage of clean linens within nursing units are needed to meet State of California Title XXII requirements.	\$28,950
R5009Y	2 Wheelchair, Reclin. Hi-Back	\$2,860
R5010Y	Wheelchair, Semi-Narrow	\$1,070
R5011Y	1 Wheelchair, Semi-Adult	\$1,195
R5012Y	7 Wheelchair, Standard Adult	\$7,455
R5013Y	Wheelchair, 20" Wide (2)	\$2,160
R5014Y	Wheelchair, Wide One Arm Drive (1)	\$1,940
	These units will replace ones now in use that are marginally operational and near the point of non repair. Additionally, these replacements will forestall potential patient and staff injuries	
R5016Z	15 Electric Patient Lift	\$56,000
	Lifts are required for the safe and efficient transferring of patients from bed to chair and chair to bathtub, resulting in greater patient comfort and reduced staff injuries.	
R5017Y	3 Refrigerator, Household	\$1,980
	For the cost effective replacement of current units requiring constant repairs. The refrigerators are used by patients in ward areas for storage of their personal food items.	
R5018Y	1 Ice Dispenser, Stainless Steel	\$12,600
	These units will replace those presently in use at Clarendon Hall, which are obsolete and marginally operational	
R5019Z	2 Air Conditioner	\$1,150
	To allow for effective, safe and proper cooling of the Central Supply Room. Presently, due to absence of an effective ventilation system and around the clock staff activities, this confined work area experiences uncomfortably high temperatures.	

LINE - ITEM EXPLANATIONS

Department DPH - LAGUNA HONDA HOSPITAL
 Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	
850202	Garbage Handling System	\$46,000
850212	2 - Garbage Disposer	\$6,000
	These heavy duty, high volume units will result in higher operational efficiency, reduced industrial accidents and better space utilization in the Food Services Department than at present by reducing combustible garbage 50%, by lessening the need for lifting of garbage by staff, and by reducing the area required for its temporary storage.	
850222	X Ray Cassettes with Screens	\$2,000
	For the proper and efficient conversion of x rays into visible light, which exposes the film. The additional units will supplement and replace those currently in use (which has produced fogged films and areas of underexposure due to their overusage over the past 25 years)	
850272	Automatic Film Processor	\$4,000
	For the replacement of an obsolete twenty year old unit now in use, which is marginally operational and in need of expensive, constant repairs. Due to the unreliability of the current unit, often x rays have been made useless due to over exposure. Additionally, the frequent mal-functions and breakdowns of the current unit has resulted in operational stoppage of the Radiology Department at each occurrence.	
850282	Treadmill Exercise	\$2,200
	For use by the Physical Therapists to work on patients' gait coordination and endurance. This unit allows such treatment of patients in confined space under close medical supervision, especially benefiting patients with strokes, heart attacks, amputation and fractures.	
850292	Slender/Stand In Table	\$2,650
	This item, required for industrial safety, will be used in the Physical Therapy department to safely lift patients from wheelchairs to standing position or as regular stand in table for the patient, thereby reducing the risk of injury to patient and staff alike.	
850302	Ri-Lo Mat Table	\$2,520
	This equipment allows for the treatment of stroke, spinal cord injured patients for manual exercises by therapists in a safe manner in that the table's adjustable height enables easy transfers of patients on to its surface without the need for staff to do lifting.	

Object	Object Title and Explanation of Change	
850112	Refrigerator, 2 Door	\$905
	Required by the Activity Therapy Department in patient wards for the storage of food supplies to be used in food therapy activities.	
850122	1 Typewriter, Electric	\$2,100
	Required by the Activity Therapy (2) and Telecommunications (1) departments for typing of routine memorandum, reports, et cetera. Presently, due to a lack of such units, these affected departments must search out for temporarily unused typewriters, thereby resulting in wasted staff time and effort.	
850132	Lift, Mobile	\$1,500
	This item is to be used for the lifting of patients from wheelchairs into and out of the hydrotherapy pool.	
850142	8 Flat Bed Truck	\$3,760
	Required by staff for ease of in hospital conveyance of assorted supply, materials and equipment items. These units are needed for the Volunteers (2) and General Services (6) departments.	
850152	Stand In Table	\$1,850
	For use in the Adult Day Health Center (ADHC) as a patient treatment modality to increase standing endurance, improve balance, correct weight bearing, improve trunk movement, etc.	
850362	Arthur Point Performance Test	\$750
	Testing tool and treatment modality required by ADHC for the evaluation and improvement of patients' abilities in figure ground perception, fine motor coordination, space visualization, body concept and image, memory, design copying, objects relationhips/identification, communication, etc.	
850372	Exercise, Ankle & Leg	\$700
	For use in the ADHC as a treatment modality to increase mobility and strength of patients' ankles and legs.	
850382	Dryer, Gas 400 lb.	\$40,000
	This unit will complement existing units presently in use. The current units are inadequate to production capacity requirements resulting in utilization on a continuous basis of overtime monies by laundry personnel. This additional unit will reduce wear and tear on current units, reduce use of overtime monies, and meet service demands.	

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HIGDA HOSPITAL
 Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	
R5049Y	Typewriter, Electric	\$700
	For use by Institutional Police Department personnel in the typing of official reports, memorandum and related correspondences. This unit will replace an obsolete, frequently repaired typewriter and will result in cost savings on maintenance/repairs while enabling the department to submit high quality typed material on a timely basis.	
R5040Z	12 Revolvers w/Accessories	\$7,020
	For the furnishing of basic equipment required of institutional police officers.	
R5042Y	Generator, Electric	\$940
	For the replacement of a marginally functioned unit currently used by gardening personnel. The new unit will result in savings on repair costs and more productive utilization of staff.	
R5043Z	Utility Vehicle, Electric	\$5,200
	The vehicle is required for use by craft employees to expeditiously and safely convey tools and equipment pieces to and from routine and emergency job sites on hospital grounds.	
R5044Z	Transcriber Recorder, Micro	\$470
	For use by personnel administrative staff to dictate important memorandum, documents, letters, reports in an efficient and timely manner. The dictation machine will eliminate the need for hand drafting such materials.	
R5045Y	5 Stretcher w/Elev. Headset	\$8,650
	For the replacement of obsolete, decrepit, non-repairable and/or unsafe units. The replacement units will allow for safe transporting of patients while reducing the likelihood of injury to both patient and staff.	

Object	Object Title and Explanation of Change	
R5048Z	Dental X-Ray Unit	\$18,000
R5049Z	2 Hand Piece & Control	\$47,000
R5050Z	Dental Exam Light	\$10,000
	These items are for expansion and up grading of the Dental Clinic, and will vastly improve the dental services being rendered to the hospital's patients.	
R5051Z	Sensitometer	\$850
R5052Z	Densitometer	\$1,100
R5053Z	Exposuremeter	\$850
	For quality assurance purposes, the Radiology Department requires the sensitometer, which gives precise, repeatable and graded light exposures to film, thereby enabling monitoring of such areas as film speed, fogging, or film contamination; the densitometer, which provides optical density measurements of film and tests radiologic equipment, and the exposuremeter, which measures and checks exposure rates. At present, the Radiology Department lacks these vital, basic monitoring tools.	
R5054Z	Mobile Cassette Holder	\$1,100
	For use by x ray technologists to obtain desired projections of patients' x-rays. The mobile unit will enable such projections of patients in wheelchairs and guernies without requiring that the patient be lifted on to the x ray table, thereby resulting in higher quality films, faster examinations, increased patient comfort, and reduced risks to staff and patients of injuries.	
R5055Z	Air Compressor, 25 HP	\$15,480
	Large capacity compressor is required to adequately provide the amount of air needed to maintain production standards of the Laundry Plant. This will complement ones already in use, but which are unable to meet service requirements.	
R5056Y	60 Electric Bed w/Mattress	\$100.00
	For the replacement of manually operated beds now in use. These units will result in greater patient comfort while reducing staff injuries (e.g. wrist, shoulder pains) due to cranking of the current bulky units.	
R5057Y	Books	\$7,000
	For use of the hospital library.	
Mayor's Comments: Approve as requested		

LINE - ITEM EXPLANATIONS

Department DPH - LAGUNA HONDA HOSPITAL
 Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

231 - Equipment Lease/Purchase Mayor's
 1986 87 95% 100% Approved
 \$248,844 \$242,000 \$242,900 \$211,000

SUB O F 2312 - Word Processing Eqpt. Lease/Purchase

Item	Quantity	Total Cost
Wang PC 30 MB	1	\$ 5,640
PC Printer	1	910
32 Port 10P	1	5,630
200 CPS/PC Printer	1	2,250
314 MB Disk Drive	1	16,900
Random Access Memory (MB)	4	18,040
Workstations	35	70,310
Laser Printer LIS 8	9	60,000
Laser Printer LIS 24	1	11,960

Sub Total (Wang) \$242,900

Mayor's Comments:

Approved as requested

310 - CENTRAL SHOPS Mayor's
 1986 87 95% 100% Approved
 \$45,000 \$45,000 \$45,000 \$45,000

SUB O F 3100 - Automotive Maintenance \$65,000

This amount was recommended by the Central Shops based on their experience for 1985-86 of the cost of repair of Laguna Honda Hospital's vehicles.

Mayor's Comments:

Approved as requested

Object Object Title and Explanation of Change

311 - PURCHASING GENERAL OFFICE Mayor's
 1986 87 95% 100% Approved
 123,730 123,730 127,450 127,150

SUB O F 3110 - Purchasing
 1 1920 Inventory Clerk \$21,559
 1 1946 Senior Storekeeper 27,718
 2 1914 Storekeeper 47,606 \$96,881

Add COLA 2,924
 Mandatory Fringes 22% 26,948 \$126,753

Estimated OverTime (year end inventory taking) 465

TOTAL \$127,220

Mayor's Comments:

Approved as requested

313 - CIVIL SERVICE COMMISSION MANAGEMENT TRAINING

1986 87 95% 100% Mayor's
 \$4,575 \$4,575 \$4,575 Approved
 1,000

SUB O F 3130 - Civil Service \$4,575

Amount recommended by the Civil Service Commission for management training for Laguna Honda Hospital personnel

Mayor's Comments:

Approved as requested

316 - CENTRAL SHOPS Mayor's
 1986 87 95% 100% Approved
 \$1,320 \$1,320 \$1,400 1,100

SUB O F 3160 - Central Shops \$1,400

This amount will fund gasoline and oil drawn from Central Shops' pumping stations

Mayor's Comments:

Approved as requested

LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICES

Object	Object Title and Explanation of Change			Mayor's
	1986-87	95%	100%	Approved
310 - BUILDING REPAIR	\$88,500	\$88,500	\$91,000	\$91,000
SUB O.E. - 3180 - Building Maintenance				
This Sub O.E. of expense will provide funding for the installation of necessary CRT cabling or conduits and coaxial installations for additional work stations and FBP printers, as Laguna Honda Hospital goes into a full on line system, and for routine maintenance work throughout the Hospital, such as painting of stairwells, hallways and wards, patching and repair of plasterwork, refitting and installment of electrical raceways and conduits, and other miscellaneous routine maintenance.				
Mayor's Comments:				
Approve as requested				
319 PUBLIC WORKS - STREET CLEANING	1986-87	95%	100%	Mayor's
	\$4,600	\$4,600	\$4,700	Approved
SUB O.E. - 3190 - Street Cleaning				\$4,700
For cleaning of roadways and paved areas inside the Laguna Honda Hospital compound				
Mayor's Comments:				
Approve as requested				
320 LIGHT, HEAT AND POWER	1986-87	95%	100%	Mayor's
	733,450	733,450	733,450	Approved
SUB O.E. - 3200 - Light, Heat and Power				
This amount was recommended by the Mayor's office to cover Laguna Honda Hospital's estimated expense for 1987-88				
Mayor's Comments:				
Approve as requested				

Object	Object Title and Explanation of Change			Mayor's
	1986-87	95%	100%	Approved
339 - CONTROLLER	\$1,560	\$1,560	\$16,150	\$16,150
SUB O.E. - 3390 - Controller				\$16,150
1. Distributed RPREP				\$6,500
2. FCS Support				9,650
TOTAL				\$16,150
Mayor's Comments:				
Approve as requested				
340 CONTROLLER - DATA PROCESSING	1986-87	95%	100%	Mayor's
	419,350	419,350	505,575	Approved
SUB O.E. - 3400 - Maintenance and Operations				
Laguna Honda Hospital has automated its operations. A Patient Accounting System was installed during the fiscal year 1981-1982 and full Enterprise Fund during the fiscal year 1984-1985. An Information Needs Survey was completed, and based on this survey, a realistic plan was developed spanning the next few years, and Laguna Honda Hospital will then have full operational automated operating system.				
1 Systems and Programming Time				
1866 DPH Programming Supervisor (.33)			\$ 21,835	
1876 LHH Programming Supervisor			64,147	
1864 Sr. System & Programmer/Analyst			64,147	
1874 Sr. Programmer / Analyst (2)			128,295	
1872 (4) Programmer / Analyst (2)			128,295	
Central FANIS Support (.20)			12,830	\$419,549
2 Laguna Data Center				
Central Data Center			\$17,420	
Phone lines/modems			15,000	
Central Programming Support			10,020	47,440
3 New Projects				
Radiology 100 Hr. @ \$41.12			\$17,336	
Preventive Maintenance			15,625	
Order Entry			15,625	47,586
TOTAL				\$505,575
Mayor's Comments:				
Reshow; approve as adjusted				

MBO-BUDGET REPORT 101-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/11/07

FISCAL YEAR 1987-88

TIME: 19:47

DEPT PAGE: 1

M B O P E R F O R M A N C E B U D G E T

MSA: 93 COMMUNITY HEALTH GROUP
 DEPARTMENT: 86 SAN FRANCISCO GENERAL HOSPITAL

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
ACUTE OPERATIONS	132,872,061	145,571,063	146,040,528	62,805,703	152,389,497	155,975,326	3,585,829	6,348,969
PSYCHIATRIC SERVICES	9,285,220	10,125,762	10,125,762	5,358,578	10,074,838	10,328,512	253,674	50,924-
METHADONE CLINIC	649,971	824,606	824,606	365,632	783,171	819,342	36,171	41,435-
EMERGENCY MEDICAL SERVICES	6,219,567	5,443,163	5,443,163	3,250,739	5,592,666	5,770,936	178,270	149,503
TOTAL DEPARTMENT	149,026,819	161,964,594	162,434,059	71,860,732	168,840,172	172,894,116	4,053,944	6,406,113
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	97,000,819	103,776,495	104,236,942	51,840,127	105,695,830	109,681,174	3,985,344	1,458,688
OVERHEAD	0	0	0	19,525-	0	0	0	0
CONTRACTUAL SERVICES	31,241,737	36,266,328	38,301,346	13,283,803	36,510,155	36,518,155	0	1,783,191-
OTHER CURRENT EXPENDITURES	16,488,507	16,106,492	18,023,254	6,818,640	20,413,228	20,413,228	0	2,389,974
EQUIPMENT/CAPITAL OUTLAY	916,383	1,346,203	1,393,008	2,003	1,607,906	1,607,906	0	214,898
SERVICES OF OTHER DEPARTMENTS	4,221,110	4,469,076	4,556,201	828,923	4,605,053	4,673,653	68,600	48,852
RECOVERIES	841,737-	0	4,076,692-	893,239-	0	0	0	4,076,692
TOTAL DEPARTMENT	149,026,819	161,964,594	162,434,059	71,860,732	168,840,172	172,894,116	4,053,944	6,406,113
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
SPECIAL FUND REVENUES - CREDITED TO DEPT	113,127,148	116,005,042	116,011,778	58,391,096	120,551,738	128,551,738	0	12,539,960
TOTAL DEPARTMENT	113,127,148	116,005,042	116,011,778	58,391,096	120,551,738	128,551,738	0	12,539,960
* - - - - -								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	144,874	1,235,000	2,550,384	245,770	699,000	699,000	0	1,859,384-
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	2,669	2,648	2,648		2,456			192-
TOTAL DEPARTMENT	2,669	2,648	2,648		2,456			192-

2892

2892

PAGE: 34

OPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

OEPT: 86 SAN FRANCISCO GENERAL HO

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL REVENUES

HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

SUB- OBJECT	TITLE	F/Y 1905-86		FISCAL YEAR 1986-87		FISCAL YEAR 1987-88		*****	
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANNOZ.	MAYOR'S STANNOZ.	STANNOZ. INCREASE	UNSTANNOZ. REVISED
FND GROUP/FUNO	36001 HOSPITAL OPERATING FUNO								
6220	COUNTY HEALTH SVCS FUNO-STAT	23,941,594	21,216,846	21,216,846	10,596,019	21,721,819	21,721,819	0	504,973
6221	MEO INO ADUCT BLOCK GRANT	25,542,609	26,564,313	26,564,313	0	25,589,529	25,589,529	0	974,784-
7671	MEDICARE NET REVENUE	21,378,747	17,000,000	17,000,000	9,250,000	20,559,715	20,559,715	0	3,559,715
7672	MEDI-CAL NET REVENUE	21,456,170	22,000,000	22,006,736	10,134,196	26,736,935	26,736,935	0	4,730,199
7673	SHORT DOYLE NET REVENUE	3,098,069	3,635,283	3,635,283	1,607,227	889,767	889,767	0	2,745,516-
7674	S/O MEOI-CAL NET REVENUE	2,126,002	2,474,534	2,474,534	1,237,267	5,803,268	5,803,268	0	3,328,734
7675	INSURANCE NET REVENUE	11,589,990	12,593,360	12,593,360	6,332,595	15,855,040	15,855,040	0	3,261,680
7676	CITY JAIL NET REVENUE	2,270,002	2,360,800	2,360,800	1,180,000	2,360,800	2,360,800	0	0
7677	OTHER PT NET REVENUE	223,928	6,784,160	6,784,160	4,450,927	7,659,119	7,659,119	0	874,959
7670	MIA NET REVENUE	0	0	0	12,820,102	0	0	0	0
7601	CAFETERIA SALES	576,426	760,000	760,000	257,576	760,000	760,000	0	0
7602	MEDICAL RECORDS ABSTRACT SAL	25,465	48,000	48,000	86,803	48,000	48,000	0	0
7605	OTHER OPERATING REVENUE	9,535	52,746	52,746	989	52,746	52,746	0	0
7692	SPACE RENTAL	860,451	515,000	515,000	387,328	515,000	515,000	0	0
7693	OTHER NON-OPERATING REVENUE	28,152	0	0	50,067	0	0	0	0
TOTAL: FND GROUP/FUNO	36001	113,127,140	116,005,042	116,011,778*	58,391,096	128,551,738*	128,551,738*	0*	12,539,960*
TOTAL: DEPARTMENT	86	113,127,140	116,005,042	116,011,778*	58,391,096	128,551,738*	128,551,738*	0*	12,539,960*

2893

2893

HBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 2

M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
 PROGRAM: 4101 ACUTE OPERATIONS

	1985-86 PYA	1986-87 CYO	1986-87 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* -----M								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	113,127,148	116,005,042	116,011,778	50,391,096	120,551,738	128,551,738	0	12,539,960
TOTAL PROGRAM	113,127,148	116,005,042	116,011,778	50,391,096	120,551,738	128,551,738	0	12,539,960
* -----M								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	82,799,391	89,932,183	90,392,630	43,704,435	91,688,117	95,205,346	3,517,229	1,295,487
OVERHEAD	0	0	0	19,525-	0	0	0	0
CONTRACTUAL SERVICES	30,218,140	34,572,780	36,609,456	12,696,410	35,204,958	35,204,958	0	1,404,498-
OTHER CURRENT EXPENDITURES	16,027,391	15,655,020	17,571,702	6,541,782	19,950,128	19,930,128	0	2,350,346
EQUIPMENT/CAPITAL OUTLAY	733,045	1,216,718	1,263,523	2,003	1,334,405	1,334,405	0	70,882
SERVICES OF OTHER DEPARTMENTS	3,935,841	4,194,362	4,279,829	773,917	4,231,889	4,300,489	68,600	47,940-
RECOVERIES	841,747-	0	4,076,692-	893,239-	0	0	0	4,076,692
TOTAL PROGRAM	132,872,061	145,571,063	146,040,528	62,885,783	152,389,497	155,975,326	3,505,829	6,348,969
* -----M								
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	144,874	1,235,000	2,558,304	245,770	699,000	699,000	0	1,859,384-
* -----M								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
GENERAL FUND SUPPORTED	2,325	2,330	2,330		2,152			178-
TOTAL PROGRAM	2,325	2,330	2,330		2,152			178-

2894

2894

HBO-DUDGET REPORT ID3-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/11/87

FISCAL YEAR 1987-88

DEPT PAGE: 3

* PROGRAM LEVEL *

TIME: 19:47

H B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
 DEPT : D6 SAN FRANCISCO GENERAL HOSPITAL
 PRDGRAM: 4101 ACUTE OPERATIONS

-PROGRAM GOAL: TO PROVIDE COMPREHENSIVE ACUTE HEALTH CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO WITH A SPECIAL COMMITMENT TO SERVING THE MEDICALLY INDIGENT AND OTHER RESIDENTS WHO MAY EXPERIENCE LIMITED ACCESS TO CARE FOR FINANCIAL, SOCIAL, CULTURAL, GEOGRAPHIC AND/OR MEDICAL REASONS.

TYPE T OBJ/MEAS O	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:						
XXA MEDICAL RECDRDS: OUTSTANDING OPERATIVE REPORTS OLDER THAN 7 DAYS NOT TO EXCEED 2% OF OPERATING PROCEDURES.						
MEASURES:						
3D D % OF OUTSTANDING CHARTS						
OBJECTIVE:						
XXB MEDICAL RECORDS: NO DELINQUENT CHARTS OVER 2 WEEKS OLD.						
MEASURES:						
10 D % OF DELINQUENT CHARTS						
OBJECTIVE:						
XXC MEDICAL RECORDS: 90% OF OPD CHARTS WILL BE DELIVERED						
MEASURES:						
3D I % OF CHARTS DELIVERED						
OBJECTIVE:						
XXD MEDICAL RECORDS: 80% OF THE CHARTS FOR DRDP-IN PATIENTS WILL BE LOCATED.						
MEASURES:						
30 I % OF CHARTS LOCATED						
OBJECTIVE:						
XXE MEDICAL RECDRDS: AVERAGE TURNAROUND TIME FOR CHART ANALYSIS/CODING WILL BE 7 DAYS.						

2895

2895

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/I3/D5

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/11/07

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

OEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 41D1 ACUTE OPERATIONS

TYPE	T	1985-86	1986-87	SIX	LOW	HIGH	MAYOR'S
OBJ/MEAS	O	PYA	CYR	MOS	BUDGET	BUDGET	RECOMM.

MEASURES:

30 D AVERAGE # OF DAYS

OBJECTIVE:

XXF MEDICAL RECORDS: AVERAGE TURNAROUND
TIME FOR TRANSCRIPTION OF OPERATION
NOTES WILL BE 1 DAY.

MEASURES:

30 D AVERAGE # OF DAYS

OBJECTIVE:

XXG MEDICAL RECORDS: AVERAGE TURNAROUND
TIME FOR DISCHARGE SUMMARIES TO BE
COMPLETED WILL BE THREE DAYS.

MEASURES:

30 O AVERAGE # OF DAYS

OBJECTIVE:

XXH PARAMEDICS: LESS THAN 2% OF AMBULANCE
SHIFTS PER MONTH UNCOVERED DUE TO STAFF
OR EQUIPMENT SHORTAGES.

MEASURES:

30 O % OF UNCOVERED SHIFTS

OBJECTIVE:

XXI PARAMEDICS: TO RESPOND TO 90% OF CODE
3 CALLS IN 6 MINUTES OR LESS.

MEASURES:

30 I % OF CALLS ANSWERED WITHIN 6 MINUTES

OBJECTIVE:

XXJ PHARMACY: AVERAGE OPO SATELLITE
PHARMACY WAITING TIME NOT TO EXCEED 2
HOURS.

2896

2896

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/D5

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DEPT PAGE: 5

* PROGRAM LEVEL *

DATE: 05/11/87

TIME: 19:47

MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

OBJ/MEAS D

MEASURES:

30 D AVERAGE WAITING TIME

OBJECTIVE:

XXX PHARMACY: MAIN PHARMACY AVERAGE
WAITING TIME NOT TO EXCEED 2 HOURS.

MEASURES:

30 D AVERAGE WAITING TIME

OBJECTIVE:

XXL HOUSEKEEPING: TO PROVIDE 1000 SQAURE
FEET OF AREA CLEANED PER 35 OR LESS
MAN HDURS PER MONTH.

MEASURES:

30 D MAN HRS/MONTH/1000 SQ FEET

OBJECTIVE:

XXX AIDS: TO OPEN AND HAVE FULLY
OPERATIONAL AN EXPANDED AIDS WARD BY
9/30/05.

MEASURES:

10 I WARD OPENED

OBJECTIVE:

XXX PHYSICAL THERAPY: TO MEET LOCAL
INDUSTRY STANDARDS OF 5.5 HOURS OF
DIRECT PATIENT CONTACT PER THERAPIST
PER WORK DAY.

MEASURES:

30 I # OF HOURS

OBJECTIVE:

XXP RADIOLOGY: PROVIDE LESS THAN 1.62 PAID
HOURS PER PROCEDURE (HAS DATA).

2897

2897

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/D5

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: 6

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECDMM.
OBJ/MEAS O						

MEASURES:

10 D AVERAGE # OF HOURS

OBJECTIVE:

XXQ EMERGENCY SERVICE: TO PROVIDE 24-HOUR
ATTENDING FACULTY EMERGENCY DEPARTMENT
COVERAGE AT THE BASE STATIONS.

MEASURES:

10 I # HOURS OF COVERAGE PROVIDED

OBJECTIVE:

XXR BUDGET: IMPLEMENT COST CENTER BUDGETS
TO 200 COST CENTERS BY MARCH 31, 1986.

MEASURES:

10 I # COST CENTER BUDGETS IMPLEMENTED

OBJECTIVE:

XXS BUDGET: DEVELOP 3 PRODUCTIVITY REPORTS
FOR MANAGEMENT INFORMATION BY
MARCH 31, 1986.

MEASURES:

10 I # REPORTS DEVELOPED

OBJECTIVE:

XXT PATIENT ACCOUNTING: STABILIZE DAYS IN
RECEIVABLE AT 115 DAYS.

MEASURES:

10 D DAYS IN RECEIVABLE

OBJECTIVE:

XXU PATIENT ACCOUNTING: LIMIT PRE-BILL
STATUS AT 45 DAYS FROM DISCHARGE.

MEASURES:

10 D # DAYS IN PRE-BILL STATUS

2898

2898

HBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DEPT PAGE: 7

* PROGRAM LEVEL *

DATE: 05/11/87

TIME: 19:47

H B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/HEAS 0						

OBJECTIVE:

XXV MATERIALS MANAGEMENT: ACHIEVE MBE/WBE
TARGETS AS FOLLOWS:
MBE - \$539,607
WBE - \$179,688

MEASURES:

30 1 DOLLARS ACHIEVED - MBE
31 1 DOLLARS ACHIEVED - WBE

OBJECTIVE:

XXW NURSING: TO MEET ALL ESTABLISHED
NURSING HOURS RATIOS IN CRITICAL CARE
UNITS.

MEASURES:

10 1 SURG INTENSIVE CARE WARD 4E	.	.	.	.	.	.
11 1 BURN INTENSIVE CARE WARD 4J	.	.	.	.	.	.
12 M CORONARY CARE UNIT WARD 5E	.00	.00	.00	.00	.00	.00
13 1 MEDICAL INTENSIVE CARE WARD 5R	.	.	.	.	.	.

OBJECTIVE:

XXX NURSING: TO MEET ALL ESTABLISHED
NURSING CARE RATIOS IN SURGICAL UNITS.

MEASURES:

10 1 NEUROLOGICAL/NEUROSURGICAL UNIT WARD 4A	.	.	.	.	.	.
11 1 ORTHOPEDIC UNIT WARD 3B	.	.	.	.	.	.
12 M GENERAL SURG UNIT WARD 30	.00	.00	.00	.00	.00	.00
13 1 GENERAL SURG UNIT WARD 4B	.	.	.	.	.	.
14 1 TRAUMA SURGERY UNIT WARD 40	.	.	.	.	.	.

OBJECTIVE:

XXY NURSING: TO MEET ALL ESTABLISHED
NURSING HOUR RATIOS FOR MEDICAL UNITS.

MEASURES:

10 1 FAMILY PRACTICE UNIT WARD 4C	.	.	.	.	.	.
11 1 AIDS SPECIALTY UNIT WARD 5A	.	.	.	.	.	.
12 M MEDICAL/DIALYSIS UNIT WARD 5C	.00	.00	.00	.00	.00	.00
13 1 MEDICAL/TELEMETRY UNIT WARD 50	.	.	.	.	.	.

2899

2899

MBO-BUDGET REPORT 103-C R

RUN NBR: 86/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/11/87

FISCAL YEAR 1987-88

* PROGRAM LEVEL *

TIME: 19:47

DEPT PAGE: B

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1985-86 PYA	1986-87 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

OBJECTIVE:

XXZ NURSING: TO MEET ALL ESTABLISHED
NURSING HOUR RATIOS IN THE MATERNAL
CHILD UNITS.

MEASURES:

10 I	PEDIATRIC UNIT WARD 6A	.	.	.	.	.
11 I	LABOR/DELIVERY UNIT WARD 6C	.	.	.	.	.
12 M	INTENSIVE CARE NURSERY UNIT WARD 6H	.00	.00	.00	.00	.00
13 I	NURSERY UNIT WARD 6H	.	.	.	.	.

OBJECTIVE:

XX6 OUTPATIENT: 80% OF ACUTE PATIENTS WILL
HAVE APPOINTMENTS SCHEDULED WITHIN 3
DAYS.

MEASURES:

30 I	% OF ACUTE PATIENTS
------	---------------------	---	---	---	---	---

OBJECTIVE:

XX7 OUTPATIENT: 80% OF NON-ACUTE PATIENTS
WILL BE SCHEDULED WITHIN 2 WEEKS.

MEASURES:

3D I	% OF NON-ACUTE PATIENTS
------	-------------------------	---	---	---	---	---

2900

DPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
PROGRAM
93 COMMUNITY HEALTH GROUP
86 SAN FRANCISCO GENERAL HOSPITAL
4101 ACUTE OPERATIONS

		F/Y 1985-86	FISCAL YEAR 1986-87			FISCAL YEAR 1987-88				
		ORIGINAL	REVISED	1ST 6 MOS.	MAYOR'S	MAYOR'S	COST OF UNSTANO VS.			
		BUOGET	BUOGET	ACTUAL	UNSTANOZO.	STANOZO.	STANOZN.	REVISD		
OBJECT	TITLE	ACTUAL								
FND GROUP/FUNO	36001 HOSPITAL OPERATING FUND									
INDEX CODE	460154 FACILITIES MAINT PROJ EXP	00000								
PROJ/HK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY	12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUOG	77,749	0	120,020	0	0	0	0	120,020-		
T O T A L: CATEGORY	12	77,749*	0*	120,020*	0*	0*	0*	120,020-		
T O T A L: PROJ/HK PHASE	19999	77,749*	0*	120,020*	0*	0*	0*	120,020-		
T O T A L: INDEX CODE	460154	77,749*	0*	120,020*	0*	0*	0*	120,020-		
INDEX CODE	460162 CAPITAL PROJ EXP	00000								
PROJ/HK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY	12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUOG	77,749	0	0	0	0	0	0	0		
T O T A L: CATEGORY	12	77,749*	0*	0*	0*	0*	0*	0*		
T O T A L: PROJ/HK PHASE	19999	77,749*	0*	0*	0*	0*	0*	0*		
T O T A L: INDEX CODE	460162	77,749*	0*	0*	0*	0*	0*	0*		
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/HK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN	38,156,143	43,177,175	43,132,398	19,776,272	43,020,408	45,573,835	2,553,427	111,990-		
003 PERMANENT SALARIES-CRAFT	1,446,567	1,826,497	1,826,497	723,352	1,826,497	1,873,252	46,755	0		
005 UNASSIGNED TITLE	25,098,009	26,121,644	26,164,918	13,008,301	26,991,991	26,991,991	0	827,073		
010 OVERTIME	1,363,055	660,990	660,990	809,916	661,570	698,495	36,925	580		
012 HOLIDAY PAY	1,251,072	1,259,661	1,259,661	753,152	1,259,661	1,329,970	70,309	0		
014 DIFFERENTIAL PAY	0	12,406	12,406	0	0	0	0	12,406-		
020 TEMPORARY SALARIES	948,439	938,432	938,432	975,792	1,798,308	1,860,889	62,581	859,876		
060 MANDATORY FRINGE BENEFITS	14,484,026	15,935,378	15,935,378	7,737,650	16,129,682	16,876,914	747,232	194,304		
T O T A L: CATEGORY	06	82,747,391*	09,932,183*	89,930,680*	43,784,435*	91,688,117*	95,205,346*	3,517,229*	1,757,437*	
CATEGORY	09 OVERHEAD									
092 CITY-WIDE OVERHEAD	0	0	0	19,525-	0	0	0	0		
T O T A L: CATEGORY	09	0*	0*	0*	19,525-	0*	0*	0*	0*	

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 3

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

		F/Y 1985-86	FISCAL YEAR 1986-87			FISCAL YEAR 1987-88				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN02D.	COST OF UNSTANO STAN02N.	VS. REVISED	

FNO GROUP/FUNO	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/MK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	579,094	872,075	1,229,309	235,520	796,190	796,190	0	433,119-	
101	MEDICAL SERVICES CONTRACTS	3,779,924	5,069,400	5,069,400	2,027,760	4,096,933	4,096,933	0	972,467-	
105	OP/HP PROF SVC CONTRACT	104,331	956,458	1,506,458	256,929	312,671	312,671	0	1,193,787-	
106	OP/HP EQUIP MAINT	230,632	434,714	434,714	122,379	461,435	461,435	0	26,721	
109	OTHER CONTRACTUAL SERVICES	23,105,370	25,672,133	25,563,825	8,275,269	27,107,696	27,107,696	0	1,543,871	
111	USE OF EMPLOYEE CARS	835	1,000	1,000	279	750	750	0	250-	
112	TRAVEL	5,009	6,000	6,000	1,340	4,500	4,500	0	1,500-	
113	TRAINING	48,918	60,505	60,505	15,078	45,370	45,378	0	15,127-	
115	SEWER & SANITATION SERVICES	238,116	276,746	276,746	121,909	279,071	279,071	0	2,325	
120	OTHER SERVICES	1,060,876	1,154,380	1,074,130	385,047	1,088,455	1,088,455	0	14,325	
123	TELEPHONE	812,886	0	0	343,759	842,510	842,510	0	042,510	
144	MEMBERSHIP DUES	78,762	69,369	69,369	53,987	79,369	79,369	0	10,000	
146	RENTAL OF PROPERTY	0	0	0	0	90,000	90,000	0	90,000	
T O T A L: CATEGORY		10	30,044,753*	34,572,780*	35,291,456*	11,839,256*	35,204,950*	35,204,958*	0*	86,498-
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	15,255,593	15,655,020	15,155,020	6,505,697	19,930,128	19,930,128	0	4,775,108	
T O T A L: CATEGORY		12	15,255,593*	15,655,020*	15,155,020*	6,505,697*	19,930,128*	19,930,128*	0*	4,775,108*
CATEGORY	24 EQUIPMENT									
220	EQUIPMENT PURCHASE	647,491	851,418	898,223	2,003	815,287	815,287	0	82,936-	
231	EQUIPMENT LEASE/PURCHASE	85,534	365,300	365,300	0	519,110	519,118	0	153,818	
T O T A L: CATEGORY		24	733,025*	1,216,718*	1,263,523*	2,003*	1,334,405*	1,334,405*	0*	70,882*
CATEGORY	30 SERVICES OF OTHER DEPTS									
300	POLICE	241,521	197,755	199,755	110,608	149,872	149,872	0	49,883-	
303	REAL ESTATE	0	20,000	20,000	0	20,000	20,760	760	0	
307	TAX COLLECTOR	180,653	201,462	201,462	0	239,979	264,229	24,250	38,517	
309	ELECTRICITY	10,023	18,155	23,372	0	16,000	16,000	0	7,372-	
310	CENTRAL SHOP	16,664	25,000	25,000	4,294	19,985	19,985	0	5,015-	
311	PURCHASING-GEN OFC	20,554	3,779	53,779	11,182	3,779	3,779	0	50,000-	
313	CIVIL SERVICE-MGMT TRAINING	11,734	23,119	23,119	4,566	23,119	23,119	0	0	
316	CENTRAL SHOP	7,750	13,320	13,320	1,742	25,530	25,530	0	12,210	
318	BUILDING REPAIR	29,590	0	0	0	0	0	0	0	
330	LIGHT HEAT&POWER	1,709,239	2,428,104	2,428,104	412,449	1,873,500	1,873,500	0	554,604-	
339	CONTROLLER	65,000	62,000	62,000	43,000	49,000	49,000	0	13,000-	

2902

2902

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 4

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

		F/Y 1985-86	***** FISCAL YEAR 1986-87 *****			***** FISCAL YEAR 1987-88 *****				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN0Z0.	MAYOR'S STAN0Z0.	COST OF UNSTAN0 STAN0Z0.	VS. REVISED	
FNO GROUP/FUN0 36001 HOSPITAL OPERATING FUN0										
INDEX CODE 462500 ACUTE OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 30 SERVICES OF OTHER DEPTS										
340	CONTROLLER-DATA PROCESSING	419,077	1,055,845	1,055,845	142,037	1,645,802	1,681,843	36,041	589,957	
350	REPRODUCTION	16,577	20,000	20,000	3,292	19,500	19,500	0	500-	
370	WORKERS COMP	1,074,623	0	0	0	0	0	0	0	
389	MISC DEPARTMENTS	13,673	0	28,250	15,757	20,000	20,000	0	8,250-	
T O T A L: CATEGORY 30		3,816,678*	4,068,539*	4,154,006*	748,927*	4,106,066*	4,167,117*	61,051*	47,940-	
CATEGORY 41 NON WK-ORO SERVICE OF OTHER DEPT										
420	CITY ATTORNEY SERVICES	119,123	125,823	125,823	24,990	125,823	133,372	7,549	0	
T O T A L: CATEGORY 41		119,123*	125,823*	125,823*	24,990*	125,823*	133,372*	7,549*	0*	
T O T A L: PROJ/WK PHASE 00000		132,716,563*	145,571,063*	145,920,508*	62,885,783*	152,389,497*	155,975,326*	3,585,829*	6,468,989*	
T O T A L: INDEX CODE 462580		132,716,563*	145,571,063*	145,920,508*	62,885,783*	152,389,497*	155,975,326*	3,585,829*	6,468,989*	
T O T A L: FNO GROUP/FUN0 36001		132,872,061*	145,571,063*	146,040,528*	62,885,783*	152,389,497*	155,975,326*	3,585,829*	6,348,969*	
FNO GROUP/FUN0 36099 HOSPITAL WORK ORDER FUN0										
INDEX CODE 460139 SFGH 10NO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 06 LABOR COSTS										
020	TEMPORARY SALARIES	52,000	0	461,950	0	0	0	0	461,950-	
T O T A L: CATEGORY 06		52,000*	0*	461,950*	0*	0*	0*	0*	461,950-	
CATEGORY 10 CONTRACTUAL SERVICES										
101	MEDICAL SERVICES CONTRACTS	63,000	0	0	0	0	0	0	0	
109	OTHER CONTRACTUAL SERVICES	24,434	0	550,000	0	0	0	0	550,000-	
120	OTHER SERVICES	86,003	0	768,000	857,154	0	0	0	768,000-	
T O T A L: CATEGORY 10		173,437*	0*	1,318,000*	857,154*	0*	0*	0*	1,318,000-	
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130	MATERIALS AND SUPPLIES	616,300	0	2,106,856	36,085	0	0	0	2,106,856-	
204	PRIOR YEAR W/O LOAD	0	0	189,886	0	0	0	0	189,886-	
T O T A L: CATEGORY 12		616,300*	0*	2,296,742*	36,085*	0*	0*	0*	2,296,742-	
T O T A L: PROJ/WK PHASE 00000		841,737*	0*	4,076,692*	893,239*	0*	0*	0*	4,076,692-	

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 5

RUN DATE: 05/11/87 TIME: 19:08

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

		F/Y 1985-86	FISCAL YEAR 1986-87			FISCAL YEAR 1987-88		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOS.	MAYOR'S STANOS.	COST OF UNSTANOS. STANOS.
FNO GROUP/FUNO 36099 HOSPITAL WORK ORDER FUND								
INDEX CODE 460139 SFGH IOWO EXP								
TOTAL: INDEX CODE 460139		841,737*	0*	4,076,692*	893,239*	0*	0*	0* 4,076,692-
INDEX CODE 940601 SFGH W/O RECOVERY 00000								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		841,737-	0	4,076,692-	893,239-	0	0	0 4,076,692
TOTAL: CATEGORY 39		841,737-	0*	4,076,692-	893,239-	0*	0*	0* 4,076,692*
TOTAL: PROJ/WK PHASE 00000		841,737-	0*	4,076,692-	893,239-	0*	0*	0* 4,076,692*
TOTAL: INDEX CODE 940601		841,737-	0*	4,076,692-	893,239-	0*	0*	0* 4,076,692*
TOTAL: FNO GROUP/FUNO 36099		0*	0*	0*	0*	0*	0*	0*
TOTAL: PROGRAM 4101		132,872,061*	145,571,063*	146,040,528*	62,885,703*	152,389,497*	155,975,326*	3,585,829* 6,348,969*

2904

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS.		ST020.	F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		FISCAL YEAR 1987-88 *****		COST OF UNSTANO. VS	
NO.		RATE	- ACTUAL -	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	ST020.
NO.		RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	ST020.	STANOZN.
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND								
INDEX CODE 462580 ACUTE OPERATIONS								
PROJ/PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
A158 A	PATIENT REPRESENTA	067100810	1	1	19,445	1	19,445	20,167
A534 A	DENTAL DIRECTOR...	229782793	1	1	66,422	1	66,422	69,430
A633 A	OASE STATION COORD	151381835	1	0	0	1	44,777	45,648
A744 A	REHABILITATION COO	110401336	1	1	31,842	1	31,842	33,261
A745 A	BUDGET DIRECTOR...	189002297	1	1	55,199	1	55,199	57,088
A746 A	MIS DIRECTOR.....	225282737	1	1	65,425	1	65,425	68,035
A757 A	EXECUTIVE ASSISTAN	179182178	0	1	39,424	1	52,565	54,131
A758 A	DIRECTOR FINANCIAL	225282737	0	1	49,349	1	65,798	68,035
A759 A	DIRECTOR PATIENT'S	162601975	0	1	35,409	1	47,215	49,105
A760 A	PHYSICAL THERAPY	091281104	0	2	39,442	2	52,618	54,958
A761 A	DIETETIC TECHNICIA	077380934	0	4	89,899	4	89,899	92,985
1164 A	ADMINISTRATOR- SFG	414585039	1	1	120,502	1	120,502	125,249
1202 A	PERSONNEL CLERK...	074280895	2	2	41,130	2	41,130	44,566
1220 A	PAYROLL CLERK.....	005481032	10	10	237,140	10	237,140	257,068
1220 B	PAYROLL CLERK.....	085481032	1	1	25,374	1	25,374	27,506
1222 A	SENIOR PAYROLL AND	093801136	4	4	104,222	4	104,222	113,081
1224 A	PRINCIPAL PAYROLL	106781291	2	2	59,297	2	59,297	64,276
1226 A	CHIEF PAYROLL AND	120381457	2	2	66,791	2	66,791	72,514
1232 A	TRAINING OFFICER..	126181528	1	1	36,050	1	36,050	37,989
1242 A	PERSONNEL ANALYST.	124381506	1	1	34,390	1	34,390	37,503
1244 A	SENIOR PERSONNEL A	145781765	2	2	83,233	2	83,233	87,758
1246 A	PRINCIPAL PERSONNE	172382094	1	1	49,336	1	49,336	52,045
1270 A	DEPARTMENTAL PERSO	161881965	1	1	46,324	1	46,324	48,886
1272 A	SENIOR DEPARTMENTA	201482449	1	1	57,634	1	57,634	60,865
1402 A	JUNIOR CLERK.....	060800735	3	3	50,528	3	50,528	54,857
1404 A	CLERK.....	066800807	46	46	864,446	45	845,654	916,031
1404 B	CLERK.....	066880007	12	12	237,964	12	237,964	257,768
1404 R	CLERK.....	066800807	0	0	0	4-	74,124-	80,293-
1404 S	CLERK.....	066800807	0	0	0	1-	18,531-	20,073-
1406 A	SENIOR CLERK.....	072180870	8	8	164,350	7	146,160	151,741
1406 B	SENIOR CLERK.....	072180870	2	2	44,619	2	44,619	46,323
1408 A	PRINCIPAL CLERK...	091681109	3	4	101,616	4	101,616	110,266
1410 A	CHIEF CLERK.....	108381310	1	1	30,064	1	30,064	32,602
1422 A	JUNIOR CLERK TYPIS	063180762	2	1	17,545	1	17,545	18,990
1424 A	CLERK TYPIST.....	069480838	14	13	248,634	11	210,418	228,112
1424 B	CLERK TYPIST.....	069480838	20	20	411,669	20	411,669	446,285
1424 C	CLERK TYPIST.....	069480838	1	1	19,237	1	19,237	20,855
1426 A	SENIOR CLERK TYPIS	076280920	31	30	634,883	29	613,720	664,262
1426 B	SENIOR CLERK TYPIS	076280920	3	3	67,932	3	67,932	73,526
1426 S	SENIOR CLERK TYPIS	076280920	0	0	0	1-	21,141-	22,882-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****							
		- ACTUAL -	---	REVISED BUDGET	---	MAYOR'S RECOMMENDED	-----	COST OF UNSTANO.	VS
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INOEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1428 A WARD CLERK.....	080780975	93	92	2,017,473	89	1,951,606	2,167,305	215,619	65,787-
1428 B WARD CLERK.....	080780975	5	5	116,987	5	116,987	129,911	12,924	0
1428 N WARD CLERK.....	080780975	0	0	0	1	21,872	24,288	2,416	21,872
1428 R WARD CLERK.....	080780975	0	0	0	2-	43,744-	48,577-	4,033-	43,744-
1430 A TRANSCRIBER TYPIST	076280920	1	1	21,163	1	21,163	22,906	1,743	0
1440 A MEDICAL TRANSCRIBE	080780975	16	16	357,755	14	311,245	337,557	26,312	46,510-
1441 A SENIOR MEDICAL TRA	086681047	1	1	24,624	1	24,624	26,068	1,444	0
1444 A SECRETARY I.....	072480874	4	3	60,368	3	60,360	65,380	5,012	0
1446 A SECRETARY II.....	083881013	5	6	139,631	6	139,631	151,441	11,810	0
1450 A EXECUTIVE SECRETAR	091681109	5	5	130,334	4	104,267	113,143	8,876	26,067-
1452 A EXECUTIVE SECRETAR	097081174	1	1	26,967	1	26,967	29,233	2,266	0
1464 A MEDICAL CLERK STEN	093881136	1	1	26,055	1	26,055	28,270	2,215	0
1630 A ACCOUNT CLERK.....	071780866	25	20	398,794	20	398,794	431,694	32,900	0
1630 S ACCOUNT CLERK.....	071780866	0	0	0	2-	39,776-	43,050-	3,282-	39,776-
1632 A SENIOR ACCOUNT CLE	082680998	5	10	229,080	10	229,080	248,502	19,422	0
1635 A HEALTH CARE BILLIN	078580947	8	0	0	0	0	0	0	0
1636 A HEALTH CARE BILLIN	088281067	22	30	735,639	30	735,639	797,609	62,050	0
1637 A PATIENT ACCOUNTS C	092581120	7	7	179,651	7	179,651	194,970	15,319	0
1640 A SENIOR ACCOUNTING	090881099	8	8	178,960	8	201,701	218,825	17,124	22,741
1650 A ACCOUNTANT.....	087081052	6	5	121,485	5	121,485	131,079	9,594	0
1652 A SENIOR ACCOUNTANT.	105281273	4	4	117,498	4	117,498	126,750	9,260	0
1654 A PRINCIPAL ACCOUNTA	127381543	4	4	142,177	4	142,177	153,519	11,342	0
1656 A HEAD ACCOUNTANT...	147781791	2	2	86,142	2	86,142	89,128	2,986	0
1657 A SENIOR SYSTEMS ACC	155081881	1	1	45,229	1	45,229	46,796	1,567	0
1658 A CHIEF ACCOUNTANT..	179182178	2	2	104,623	2	104,623	108,303	3,680	0
1662 A PATIENT ACCOUNTS A	099881208	2	2	55,443	2	55,443	60,121	4,678	0
1663 A PATIENT ACCOUNTS S	112081355	3	3	93,239	3	93,239	101,152	7,913	0
1664 A PATIENT ACCOUNTS M	142181723	1	1	39,511	1	39,511	42,870	3,359	0
1664 I PATIENT ACCOUNTS M	142181723	0	0	0	0	26,326-	28,564-	2,238-	26,326-
1664 N PATIENT ACCOUNTS M	142181723	0	0	0	4	157,957	171,385	13,428	157,957
1675 A SUPERVISING FISCAL	200482435	1	0	19,503	0	0	0	0	19,503-
1708 A SENIOR TELEPHONE O	076280920	1	1	21,280	1	21,280	22,925	1,645	0
1708 B SENIOR TELEPHONE O	076280920	10	10	227,697	10	227,697	245,294	17,597	0
1710 B CHIEF TELEPHONE OP	087881062	1	1	26,216	1	26,216	28,294	2,078	0
1720 A DATA ENTRY OPERATO	067480814	22	21	400,730	21	400,730	428,076	27,346	0
1734 A COMPUTER OPERATOR	072480874	1	1	20,132	1	20,132	21,803	1,671	0
1802 A RESEARCH ASSISTANT	100381214	1	0	0	0	0	0	0	0
1804 I STATISTICIAN.....	106281285	0	0	0	0	5,117-	5,264-	147-	5,117-
1804 N STATISTICIAN.....	106281285	0	0	0	1	30,354	31,229	875	30,354
1821 A MANAGEMENT INFO SY	172382094	0	1	35,921	1	35,921	39,034	3,113	0

2906

DPREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 3

DEPT: 86 SAN FRANCISCO GENERAL HO

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STDZD. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDEO ----- UNSTDZD.	STOZD.	STANOZN.	REVISED
FND GROUP/FUND 36DD1 HOSPITAL OPERATING FUND							
INDEX CODE 462500 ACUTE OPERATIONS							
PROJ/PK PHASE DDDDD UNASSIGNED TITLE							
OBJECT	001 PERM SALARIES-MISC						
1040 A JUNIOR MANAGEMENT 093401131	2	1	29,673	1	29,673	31,901	2,228
1053 A CONTROL CLERK- EDP D777D0938	5	4	90,303	4	90,303	96,474	6,171
1055 A SENIOR CONTROL CLE D85481032	2	2	48,081	2	48,081	51,366	3,285
1055 B SENIOR CONTROL CLE D05481032	1	1	25,724	1	25,724	27,482	1,758
105D A CONTROL SUPERVISOR 104781267	1	1	29,485	1	29,485	31,525	2,040
106D A COMPUTER OPERATION 1429D1731	1	1	39,737	1	39,737	43,098	3,361
1068 I TELEPROCESSING TEC 1D7381298	0	0	0	0	4,963-	5,382-	419-
106D N TELEPROCESSING TEC 1D7381298	0	0	0	1	29,780	32,293	2,513
192D A INVENTORY CLERK... D742D0895	8	5	102,824	5	102,824	111,413	8,589
1922 A SENIOR INVENTORY C 0777D0938	2	2	43,160	2	43,160	46,748	3,588
1924 A MATERIALS AND SUPP D7580D916	1	1	21,976	1	21,976	22,823	847
1926 A SENIOR MATERIALS A 0862B1042	1	1	24,969	1	24,969	25,940	971
1932 A ASSISTANT STOREKEE D745D0899	1	1	20,673	1	20,673	22,392	1,719
1934 A STOREKEEPER..... D81DD0989	0	3	68,111	3	68,111	73,862	5,751
1938 A STORES AND EQUIPME 111481349	1	1	30,931	1	30,931	33,569	2,638
1940 A STORES AND EQUIPME 120381457	0	1	26,146	1	34,870	36,264	1,394
1944 A MATERIALS COORDINA 165002004	1	1	48,134	1	48,134	49,825	1,691
211D A MEDICAL RECORDS CL D7800D952	22	22	481,065	22	481,065	521,610	40,545
211D I MEDICAL RECORDS CL D7800D952	0	0	0	0	7,434-	8,061-	627-
211D N MEDICAL RECORDS CL D7080D952	0	0	0	2	44,600	48,359	3,759
2112 A MEDICAL RECORDS TE 0887B1073	9	9	221,621	9	221,621	240,444	18,823
2112 B MEDICAL RECORDS TE 0887B1073	3	3	79,045	3	79,045	85,759	6,714
2114 A MEDICAL RECORDS TE 104781267	2	2	58,147	2	58,147	63,022	4,875
2116 A ASSOCIATE DIRECTOR 134281626	1	1	37,326	1	37,326	40,488	3,162
2118 A DIRECTOR- MEDICAL 163481985	1	1	47,444	1	47,444	49,333	1,889
2119 A HEALTH CARE ANALYS 1336D1618	2	2	74,966	2	74,966	80,541	5,575
212D A INSTITUTIONAL ADMI 120381457	1	1	33,577	1	33,577	36,265	2,688
2124 A DIRECTOR OF ADMISS 148481800	1	1	41,616	1	47,450	51,022	3,572
214D A HOSPITAL ADMINISTR 142981731	5	5	200,418	5	200,418	215,347	14,929
2143 A HOSPITAL ASSISTANT 2D0402435	6	6	349,244	6	349,244	363,112	13,868
2145 A HOSPITAL ASSOCIATE 245982989	3	3	214,282	3	214,282	222,856	8,574
2148 A SENIOR HOSPITAL AS 283583446	1	1	82,352	1	82,352	85,658	3,306
2202 A DENTAL AIDE..... D807D0975	6	6	136,911	6	136,911	145,729	8,818
2204 A DENTAL HYGIENIST... D952B1152	2	2	53,916	2	53,916	57,351	3,435
221DEA DENTIST..... D04382483	5	5	301,217	5	301,217	308,549	7,332
221DEC DENTIST..... D04302483	1	1	60,243	1	60,243	61,709	1,466
222D A PHYSICIAN..... D094B2545	D	4	246,927	4	246,927	253,093	6,166
222D N PHYSICIAN..... D09402545	D	D	0	2	123,474	126,557	3,083
2220 R PHYSICIAN..... D09482545	0	0	0	4-	246,927-	253,093-	6,166-
2222 A SENIOR PHYSICIAN.. D199B2672	0	1	64,807	1	64,807	66,423	1,616

2907

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 4

2907

PERSONNEL DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		FISCAL YEAR 1987-88		***** FISCAL YEAR 1987-88 *****		COST OF UNSTAND. VS STANDZN.	REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.		
FNO GROUP/FUND 3600I HOSPITAL OPERATING FUND									
INOEX CODE 462580 ACUTE OPERATIONS									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2222 R SENIOR PHYSICIAN.. 2I99B2672	0	0	0	0	1-	64,807-	66,423-	1,616-	64,807-
2230 A PHYSICIAN SPECIALI 2I99B2672	0	3	178,220	0	3	194,419	199,266	4,847	16,199
2230 I PHYSICIAN SPECIALI 2I99B2672	0	0	0	0	0	32,403-	33,211-	808-	32,403-
2230 N PHYSICIAN SPECIALI 2I99B2672	0	0	0	0	2	161,504	165,613	4,029	161,584
2230 R PHYSICIAN SPECIALI 2I99B2672	0	0	0	0	1-	64,806-	66,422-	1,616-	64,006-
2230EA PHYSICIAN SPECIALI 2I99B2672	53	53	3,434,803	53	3,434,803	3,520,442	85,639	0	0
2230EC PHYSICIAN SPECIALI 2I99B2672	4	4	259,231	3	194,423	199,271	4,848	64,808-	0
2233EA SUPERVISING PHYSIC 2483B3018	I	1	73,226	1	73,226	75,016	1,790	0	0
2240 A RADIOLOGIST..... 2354B2862	I	1	69,421	1	69,421	71,136	1,715	0	0
2273 A POST M.O. I..... 0985B0985	0	6-	154,251-	0	0	0	0	154,251	0
2273EA POST M.O. I..... 0985B0985	58	50	1,491,093	0	1,336,042	1,336,842	0	154,251-	0
2275 A POST M.O. II..... 1094B1094	0	3	85,660	0	85,660	85,660	0	0	0
2275EA POST M.O. II..... 1094B1094	51	51	1,456,224	0	1,456,224	1,456,224	0	0	0
2277 A POST M.O. III..... 1200B1200	0	2	62,640	0	62,640	62,640	0	0	0
2277EA POST M.O. III..... 1200B1200	37	37	1,158,840	0	1,150,840	1,158,840	0	0	0
2279 A POST M.O. IV..... 1293B1293	0	2	59,059	0	59,059	59,059	0	0	0
2279EA POST M.O. IV..... 1293B1293	15	15	506,210	0	506,210	506,210	0	0	0
2281EA POST M.O. V..... 1378B1378	12	12	431,589	0	431,509	431,589	0	0	0
2283EA POST M.O. VI..... 1419B1419	15	15	555,538	0	555,530	555,538	0	0	0
2302 A ORDERLY..... 0792B0956	0	6-	132,605-	0	0	0	0	132,605	0
2302 B ORDERLY..... 0792B0956	89	89	2,104,667	79	1,877,023	2,023,037	146,014	227,644-	0
2305 A PSYCHIATRIC TECHNI 0858B1037	4	4	91,267	4	91,267	98,485	7,218	0	0
2305 B PSYCHIATRIC TECHNI 0858B1037	3	3	73,242	3	73,242	79,034	5,792	0	0
2310 A SURGICAL PROCEDURE 0858B1037	14	11	263,140	10	230,262	257,105	18,843	24,878-	0
2310 B SURGICAL PROCEDURE 0858B1037	3	3	76,789	3	76,789	82,862	6,073	0	0
2312 A LICENSED VOCATIONA 0846B1022	43	41	966,960	41	966,960	1,043,540	76,580	0	0
2312 B LICENSED VOCATIONA 0846B1022	0	49	1,232,741	49	1,232,741	1,330,370	97,629	0	0
2312EB LICENSED VOCATIONA 0846B1022	49	0	0	0	0	0	0	0	0
2390 A CENTRAL SUPPLY PRO 0830B1003	35	35	809,979	35	809,979	874,498	64,519	0	0
2390 B CENTRAL SUPPLY PRO 0830B1003	7	7	173,336	7	173,336	187,143	13,807	0	0
2392 A SR CENTRAL PROCESS 1073B1298	4	4	119,733	4	119,733	129,188	9,455	0	0
2402 A LABORATORY HELPER. 0677B0818	4	4	75,493	3	56,016	60,450	4,434	19,477-	0
2406 A PHARMACY HELPER... 0818B0989	4	4	91,213	4	91,213	98,482	7,269	0	0
2408 A SENIOR PHARMACY HE 0899B1088	1	1	25,093	1	25,093	27,085	1,992	0	0
2409 A PHARMACY TECHNICIA 0943B1141	14	16	407,900	16	420,941	454,393	33,452	13,041	0
2420 A HISTOLOGY TECHNICI 1052B1273	1	1	29,360	1	29,360	31,674	2,314	0	0
2423 A RADIOLOGIC TECHNOL 0000C0000	6	0	0	0	0	0	0	0	0
2424 A X-RAY LABORATORY A 0769B0929	10	7	155,325	5	108,979	115,837	6,858	46,346-	0
2424 B X-RAY LABORATORY A 0769B0929	7	7	163,109	7	163,109	173,373	10,264	0	0
2425 A RADIOLOGIC TECHNOL 0952B1152	9	9	242,621	9	242,621	258,079	15,458	0	0

2908

BPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PERSONNEL DETAIL

PAGE: 5

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA
DEPARTMENT
PROGRAM
93 COMMUNITY HEALTH GROUP
06 SAN FRANCISCO GENERAL HOSPITAL
4101 ACUTE OPERATIONS

F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****

CLASS. NO.	STOZO. RATE	- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FUND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 462500 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
2425 B RADIOLOGIC TECHNOL 095201152		8	8	230,759	8	230,759	245,461	14,702	0
2425 I RADIOLOGIC TECHNOL 095281152		0	0	0	0	4,405-	4,686-	281-	4,405-
2425 N RADIOLOGIC TECHNOL 095281152		0	0	0	1	26,430	28,114	1,684	26,430
2426 A RADIOLOGIC TECHNOL 0989B1197		8	8	223,787	8	223,787	238,109	14,322	0
2426 O RADIOLOGIC TECHNOL 090981197		9	9	269,383	9	269,383	286,623	17,240	0
2427 A RADIOLOGIC TECHNOL 104781267		7	7	207,489	7	207,489	220,729	13,240	0
2427 B RADIOLOGIC TECHNOL 104781267		2	2	63,432	2	63,432	67,480	4,048	0
2420 A SUPERVISING RADIOLOG 1114B1349		3	3	90,217	3	94,586	100,708	6,122	4,369
2420 O SUPERVISING RADIOLOG 1114B1349		2	2	67,503	2	67,503	71,872	4,369	0
2429 A SUPERVISING RADIOLOG 119701450		1	1	33,885	1	33,885	36,074	2,189	0
2430 A MEDICAL EVALUATION 000700975		6	7	159,730	6	136,476	145,266	8,790	23,254-
2431 A CHIEF RADIOLOGIC T 1291B1565		1	1	36,413	1	36,413	38,952	2,539	0
2432 A ELECTROCARDIOGRAPH 086601047		4	4	97,937	4	97,937	104,207	6,270	0
2434 A SENIOR ELECTROCARD 0952B1152		1	1	26,958	1	26,958	28,676	1,718	0
2436 A ELECTROENCEPHALOG 0929B1125		1	1	26,308	1	26,308	28,000	1,692	0
2437 A ELECTROENCEPHALOG 0975B1180		1	1	27,609	1	27,609	29,377	1,768	0
2438 A ADMINISTRATIVE DIR 1580B1918		1	1	46,099	1	46,099	47,716	1,617	0
2441 A DIAGNOSTIC MEDICAL 0975B1180		1	1	27,609	1	27,609	29,377	1,768	0
2442 A DIAGNOSTIC MEDICAL 1099B1329		1	1	31,074	1	31,074	33,064	1,990	0
2446 A SR CLINICAL LABOR 1342D1626		1	1	38,911	1	38,911	40,428	1,517	0
2450 A PHARMACIST..... 142101723		17	17	694,433	17	694,433	728,689	34,256	0
2450 I PHARMACIST..... 1421B1723		0	0	0	0	6,486-	6,806-	320-	6,486-
2450 N PHARMACIST..... 1421B1723		0	0	0	1	38,918	40,838	1,920	38,918
2452 A DIRECTOR OF PHARMA 1698B2063		1	1	49,574	1	49,574	51,289	1,715	0
2453 A SUPERVISING PHARMA 1528B1853		6	6	267,285	6	267,285	276,538	9,253	0
2454 A CLINICAL PHARMACIS 1618B1965		8	11	483,838	11	519,364	537,414	18,050	35,526
2454 I CLINICAL PHARMACIS 1618B1965		0	0	0	0	7,283-	7,536-	253-	7,283-
2454 N CLINICAL PHARMACIS 1618B1965		0	0	0	1	43,698	45,217	1,519	43,698
2514 A ORTHOPEDIC TECHNIC 0850B1037		2	2	47,844	2	47,844	51,628	3,784	0
2515 A ORTHOPEDIC TECHNIC 0099B1088		2	2	50,186	2	50,186	54,169	3,983	0
2520 A MORGUE ATTENDANT.. 0830B1013		2	0	3,063	0	0	0	0	3,063-
2520 B MORGUE ATTENDANT.. 0830B1013		2	2	49,969	2	49,969	53,964	3,995	0
2522 A SENIOR MORGUE ATTE 0899B1088		1	1	25,093	1	25,093	27,085	1,992	0
2540 A AUDIOLOGIST..... 1342D1626		1	1	37,983	1	37,983	40,419	2,436	0
2542 A SPEECH PATHOLOGIST 1342B1626		1	1	37,126	1	37,126	40,487	3,361	0
2548 A OCCUPATIONAL THERA 1163B1407		1	1	32,129	1	32,129	35,016	2,887	0
2548 I OCCUPATIONAL THERA 1163B1407		0	0	0	0	5,359-	5,841-	482-	5,359-
2548 N OCCUPATIONAL THERA 1163B1407		0	0	0	1	32,155	35,044	2,889	32,155
2550 A SENIOR OCCUPATIONA 1355B1642		1	1	37,463	1	37,463	40,846	3,383	0
2554 A THERAPY ALOE..... 0887B1073		2	2	49,000	2	49,000	53,432	4,432	0

BPREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 6

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS.		5T020.	F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****	
NO.	RATE	- ACTUAL -	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZ0.	5T020.	COST OF UNSTAND. VS	STANDZ0.	REVISED	REVISED
FNO GROUP/FUND 36001 HOSPITAL OPERATING FUND												
INDEX CODE 462580 ACUTE OPERATIONS												
PROJ/WK PHASE 00000 UNASSIGNED TITLE												
OBJECT 001 PERM SALARIES-MISC												
2556 A PHYSICAL THERAPIST	1147B1388	4	5	150,504	5	158,427	172,739	14,312	7,923			
2556 I PHYSICAL THERAPIST	1147B1388	0	0	0	0	5,201-	5,758-	477-	5,281-			
2556 N PHYSICAL THERAPIST	1147B1388	0	0	0	0	31,685	34,547	2,862	31,685			
2558 A SENIOR PHYSICAL TH	1355B1642	1	1	37,463	1	37,463	40,846	3,383	0			
2561 A OPTOMETRIST.....	1658B2014	1	1	47,900	1	47,900	50,063	2,163	0			
2574 C CLINICAL PSYCHOLOG	1520B1844	1	1	44,319	1	44,319	45,061	1,542	0			
2586 A HEALTH WORKER II..	0735B0887	29	27	552,572	27	553,190	596,933	43,743	618			
2587 A HEALTH WORKER III.	0803B0970	1	2	44,790	1	22,916	24,726	1,810	21,874-			
2591 A HEALTH PROGRAM COO	1273B1543	1	1	35,558	1	35,550	30,395	2,837	0			
2604 A FOOD SERVICE WORKE	0684B0826	22	16	311,058	14	271,647	287,299	15,652	39,411-			
2604 B FOOD SERVICE WORKE	0684B0826	22	22	457,645	22	457,645	484,014	26,369	0			
2606 A SENIOR FOOD SERVIC	0717B0866	4	4	81,623	4	81,623	86,413	4,790	0			
2606 B SENIOR FOOD SERVIC	0717B0866	4	4	87,337	4	87,337	92,462	5,125	0			
2618 A FOOD SERVICE SUPER	0818B0989	3	3	69,800	3	69,800	73,910	4,110	0			
2618 B FOOD SERVICE SUPER	0818B0989	1	1	24,896	1	24,096	26,362	1,466	0			
2619 A SENIOR FOOD SERVIC	0899B1088	1	1	25,528	1	25,528	27,044	1,516	0			
2620 A FOOD SERVICE MANAG	1267B1535	5	5	185,548	5	185,540	191,023	5,475	0			
2624 A DIETITIAN.....	1078B1304	10	11	332,285	11	332,285	356,919	24,634	0			
2624 I DIETITIAN.....	1078B1304	0	0	0	0	10,075-	10,822-	747-	10,075-			
2624 N DIETITIAN.....	1078B1304	0	0	0	2	60,448	64,929	4,401	60,448			
2626 A CHIEF DIETITIAN...	1310B1588	1	1	34,034	1	34,034	39,507	5,473	0			
2650 B ASSISTANT COOK....	0788B0952	4	3	73,596	3	73,596	77,935	4,339	0			
2654 A COOK.....	0908B1099	2	1	25,789	1	25,789	27,331	1,542	0			
2654 B COOK.....	0908B1099	8	8	220,751	8	220,751	233,949	13,198	0			
2656 B CHEF.....	1093B1323	2	2	68,445	2	68,445	70,469	2,024	0			
2660 A ADMINISTRATIVE CHE	1450B1756	1	1	42,444	1	42,444	43,688	1,244	0			
2662 A DIRECTOR OF FOOD S	1596B1936	1	1	46,785	1	46,785	48,153	1,368	0			
2706 A HOUSEKEEPER.....	0617B0745	1	1	17,216	1	17,216	18,561	1,345	0			
2736 A PORTER.....	0704B0850	15	17	333,891	17	333,891	360,162	26,271	0			
2736 B PORTER.....	0704B0850	113	113	2,374,744	113	2,374,744	2,561,589	186,845	0			
2736 C PORTER.....	0704B0850	0	0	0	2	19,627	21,171	1,544	19,627			
2736 I PORTER.....	0704B0850	0	0	0	0	9,910-	10,690-	780-	9,910-			
2736 N PORTER.....	0704B0850	0	0	0	3	54,958	59,282	4,324	54,958			
2736 R PORTER.....	0704B0850	0	0	0	2-	29,441-	31,757-	2,316-	29,441-			
2736 S PORTER.....	0704B0850	0	0	0	1-	19,627-	21,171-	1,544-	19,627-			
2740 A PORTER SUPERVISOR	0850B1027	7	7	165,920	7	165,920	178,991	13,071	0			
2740 B PORTER SUPERVISOR	0850B1027	1	1	25,362	1	25,362	27,360	1,998	0			
2742 A GENERAL SERVICES 5	0895B1083	1	1	24,953	1	24,953	26,943	1,990	0			
2760 A LAUNDRY WORKER....	0647B0781	23	22	398,668	22	398,668	430,055	31,387	0			
2760 B LAUNDRY WORKER....	0647B0781	4	4	77,101	4	77,101	83,171	6,070	0			

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 7

DEPT: 86 SAN FRANCISCO GENERAL HO

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

MSA
DEPARTMENT
PROGRAM
93 COMMUNITY HEALTH GROUP
86 SAN FRANCISCO GENERAL HOSPITAL
4101 ACUTE OPERATIONS

CLASS. NO.	STDZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		***** FISCAL YEAR 1987-88 *****		COST OF UNSTAND. VS		REVISED	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZO.	STDZO.	STANDZN.			
FNO GROUP/FUNO	36001 HOSPITAL OPERATING FUNO								
INDEX CODE	462500 ACUTE OPERATIONS								
PROJ/HK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
2770 A SENIOR LAUNORY MOR	0677B0818	13	13	245,058	13	245,058	264,456	19,398	
2770 B SENIOR LAUNORY MOR	0677B0818	2	1	23,969	1	23,969	25,866	1,897	
2772 A SEWING TECHNICIAN.	066100800	2	2	36,967	2	36,967	39,857	2,890	
2774 A SENIOR SEWING TECH	0762B0920	1	1	21,274	1	21,274	22,918	1,644	
2700 A LAUNORY WORKER SUP	0050B1037	2	2	47,865	2	47,865	51,650	3,785	
2782 A LAUNDRY SUPERINTEN	100301214	1	1	29,199	0	0	0	0	
2705 A ASSISTANT GENERAL	108301310	3	3	94,629	3	94,629	97,841	3,212	
2706 A GENERAL SERVICES M	140701706	2	2	78,661	2	78,661	84,934	6,273	
2822 A HEALTH EDUCATOR...	134981634	2	2	72,485	2	72,485	81,291	8,806	
2903 A ELIGIBILITY WORKER	075000916	22	19	409,997	19	409,997	441,832	31,835	
2903 B ELIGIBILITY WORKER	075000916	8	8	180,962	8	180,962	195,013	14,051	
2903 S ELIGIBILITY WORKER	0750B0916	0	0	0	1-	21,141-	22,783-	1,642-	
2900 A HOSPITAL ELIGIBILI	087401057	38	38	927,074	38	927,074	1,000,937	73,863	
2908 B HOSPITAL ELIGIBILI	087401057	1	1	26,104	1	26,104	28,184	2,080	
2900 I HOSPITAL ELIGIBILI	0874B1057	0	0	0	0	3,854-	4,161-	307-	
2908 N HOSPITAL ELIGIBILI	087401057	0	0	0	1	25,149	27,153	2,004	
2909 A HOSPITAL ELIGIBILI	116381407	7	7	227,263	7	227,263	245,214	17,951	
2910 A SOCIAL WORKER....	091681109	5	5	134,210	5	134,210	138,069	3,859	
2920 A MEDICAL SOCIAL MOR	119181443	19	20	672,029	19	646,654	682,107	35,453	
2920 I MEDICAL SOCIAL MOR	119101443	0	0	0	0	21,859-	23,057-	1,198-	
2920 N MEDICAL SOCIAL MOR	119181443	0	0	0	4	131,157	138,348	7,191	
2924 A MEDICAL SOCIAL MOR	138801682	2	2	79,457	2	79,457	83,739	4,282	
2925 A CHIEF- MEDICAL SOC	149181809	1	1	43,686	1	43,686	45,005	1,319	
3616 A LIORARY TECHNICAL	089501083	1	1	24,375	1	24,375	26,964	2,589	
3650 A MEDICAL RECOROS LI	104701267	1	1	29,074	1	29,074	31,511	2,437	
3658 A MEDICAL LIBRARIAN.	146301773	1	1	39,874	1	39,874	44,103	4,229	
4320 A CASHIER I.....	0694B0838	1	0	0	0	0	0	0	
4320 B CASHIER I.....	069400838	1	0	0	0	0	0	0	
4321 A CASHIER II.....	074500899	1	1	21,163	1	21,163	22,383	1,220	
8204 A INSTITUTIONAL POLI	099881208	9	9	255,383	9	255,383	270,379	14,996	
8204 B INSTITUTIONAL POLI	0990B1208	14	14	425,072	14	425,072	450,032	24,960	
0205 A INSTITUTIONAL POLI	110901342	2	2	63,039	2	63,039	66,771	3,732	
8205 O INSTITUTIONAL POLI	110901342	2	2	67,451	2	67,451	71,444	3,993	
8206 A INSTITUTIONAL POLI	1342B1626	1	1	38,189	1	38,189	40,453	2,264	
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	173,146	183,446	10,300	
9993ZA SALARY SAVINGS	0000 0000	0	0	1,789,715-	0	1,881,249-	1,993,702-	112,453-	
TOTAL: OBJECT	001	1,666*	1,649*	43,132,398*	1,445*	43,020,408*	45,573,835*	2,553,427*	111,990-

2911

2911

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 8

RUN DATE: 05/11/87 TIME: 19:08

OEPT: 86 SAN FRANCISCO GENERAL HO

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 *		FISCAL YEAR 1987-88		FISCAL YEAR 1987-88		COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED ODOGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INDEX CODE 462580 ACUTE OPERATIONS									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
3417 A GARDENER.....	104281261	3	3	89,313	3	89,313	94,088	4,775	0
7120 A BUILDINGS AND GROU	167482033	1	1	51,286	1	51,286	53,061	1,775	0
7203 A BUILDING AND GROUN	143681740	1	1	43,900	1	43,900	45,414	1,514	0
7205 A CHIEF STATIONARY E	145081756	1	1	44,318	1	44,310	45,832	1,514	0
7334 A STATIONARY ENGINEE	115881401	20	20	707,309	20	707,309	731,321	24,012	0
7335 A SENIOR STATIONARY	130481580	4	4	159,523	4	159,523	164,952	5,429	0
7342 A LOCKSMITH.....	131681596	1	1	41,055	1	41,055	41,655	600	0
7344 A CARPENTER.....	131681596	3	3	123,166	3	123,166	124,967	1,001	0
7345 A ELECTRICIAN.....	142181723	4	4	178,107	4	178,107	179,882	1,775	0
7346 A PAINTER.....	122681484	4	4	145,548	4	145,540	147,637	2,089	0
7347 A PLUMBER.....	142981731	2	2	90,359	2	90,359	90,359	0	0
7348 A STEAMFITTER.....	142981731	2	2	90,359	2	90,359	90,359	0	0
7350 A MEAT CUTTER.....	099481203	1	0	0	0	0	0	0	0
7355 A TRUCK DRIVER.....	121481543	2	2	77,651	1	38,825	40,369	1,544	38,826-
7355 C TRUCK DRIVER.....	121481543	2	0	0	0	0	0	0	0
7450 A SHADE AND ORAPERY	089581083	1	1	26,569	1	26,569	26,967	398	0
7510 A LIGHTING FIXTURE M	079680961	1	1	23,703	1	23,703	23,927	224	0
9991 A SPECIAL SALARY SAV	0000 0000	0	0	0	0	7,247	7,435	108	7,247
9993ZA SALARY SAVINGS	0000 0000	0	0	65,669-	0	34,090-	34,973-	883-	31,579
T O T A L: OBJECT 003		53*	50*	1,026,497*	49*	1,826,497*	1,873,252*	46,755*	0*

OBJECT 005 PERMANENT SALARIES - NURSES									
2320 A REGISTERED NURSE..	126581436	228	248	8,998,438	248	9,023,003	9,023,003	0	24,645
2320 I REGISTERED NURSE..	126581436	0	0	0	0	206,369-	206,369-	0	286,369-
2320 N REGISTERED NURSE..	126581436	0	0	0	38	1,474,299	1,474,299	0	1,474,299
2320 R REGISTERED NURSE..	126581436	0	0	0	8-	291,067-	291,067-	0	291,067-
2320EA REGISTERED NURSE..	126581436	8	8	291,810	8	291,810	291,810	0	0
2320EB REGISTERED NURSE..	126581436	234	234	11,772,990	234	11,637,379	11,637,379	0	135,611-
2322 A HEAD NURSE.....	143681740	4	7	304,136	6	260,862	260,862	0	43,274-
2322 R HEAD NURSE.....	143681740	0	0	0	1-	43,274-	43,274-	0	43,274-
2322EB HEAD NURSE.....	143681740	28	28	1,364,446	28	1,364,446	1,364,446	0	0
2323 A CLINICAL NURSE SPE	143681918	2	0	0	0	0	0	0	0
2323 B CLINICAL NURSE SPE	143681918	13	11	559,103	11	559,103	559,103	0	0
2324 A NURSING SUPERVISOR	152081844	11	11	497,575	11	524,532	524,532	0	26,957
2328 A NURSE PRACTITIONER	133681618	0	3	120,365	2	80,243	80,243	0	40,122-
2328EA NURSE PRACTITIONER	133681618	17	17	685,462	17	685,462	685,462	0	0
2330 A ANESTHETIST.....	158881927	1	1	48,320	1	48,320	48,320	0	0
2330 B ANESTHETIST.....	158881927	4	4	204,544	4	204,544	204,544	0	0
2340 A OPERATING ROOM NUR	126581436	0	2	73,315	2	73,315	73,315	0	0

2912

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 9

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

F/Y 1985-06 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****

CLASS. NO.	STOZO. RATE	- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTBZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
---------------	----------------	--------------------------	--------------------------------------	--------	-----------------------------------	----------	--------	---------------------------------	---------

FIND GROUP/FUND 36001 HOSPITAL OPERATING FUND
INOLX CODE 462580 ACUTE OPERATIONS
PROJ/PHASE 00000 UNASSIGNED TITLE

OBJECT	005 PERMANENT SALARIES - NURSES								
2340 B OPERATING ROOM NUR 1265B1436	0	33	1,351,203	33	1,351,203	1,351,203	0	0	
2340B OPERATING ROOM NUR 126501436	33	0	0	0	0	0	0	0	
2342 B HEAD NURSE- SURGER 1436B1740	6	6	293,108	6	293,108	293,108	0	0	
2350 B INSTRUCTOR OF NURS 152001844	7	7	356,384	7	356,384	356,384	0	0	
2352 D ASST DIR OF NURSIN 1818B2209	1	1	57,315	1	57,315	57,315	0	0	
2368 A ASSISTANT DIRECTOR 181802209	8	9	497,454	9	497,454	497,454	0	0	
2370 A DIRECTOR OF NURSES 212482582	1	1	63,773	1	63,773	63,773	0	0	
9991 A SPECIAL SALARY SAV 0000 0000	0	0	0	0	105,293	105,293	0	105,293	
9993ZA SALARY SAVINGS 0000 0000	0	0	1,374,823-	0	1,339,227-	1,339,227-	0	35,596	
T O T A L: OBJECT	005	606*	631* 26,164,918*	658*	26,991,991*	26,991,991*	0*	827,073*	

OBJECT	010 OVERTIME								
1220 A PAYROLL CLERK.... 0854B1032	0	0	0	0	21,596	23,411	1,815	21,596	
1404 A CLERK..... 0668B0807	0	0	0	0	16,887	18,292	1,405	16,887	
1426 A SENIOR CLERK TYPIS 076200920	0	0	0	0	19,266	20,853	1,587	19,266	
1428 A HRO CLERK..... 0807B0975	0	0	0	0	19,931	22,133	2,202	19,931	
1440 A MEDICAL TRANSCRIBE 0807B0975	0	0	0	0	20,407	22,132	1,725	20,407	
1630 A ACCOUNT CLERK.... 0717B0866	0	0	0	0	18,124	19,619	1,495	18,124	
1636 A HEALTH CARE OILLIN 088201067	0	0	0	0	22,310	24,192	1,882	22,310	
1708 A SENIOR TELEPHONE O 076200920	0	0	0	0	19,361	20,857	1,496	19,361	
1720 A DATA ENTRY OPERATO 0674B0814	0	0	0	0	17,315	18,497	1,182	17,315	
2110 A MEDICAL RECORDS CL 07B8B0952	0	0	0	0	19,931	21,611	1,680	19,931	
2302 A ORDERLY..... 0792B0956	0	0	0	0	20,122	21,687	1,565	20,122	
2320 A REGISTERED NURSE.. 1265B1436	0	0	0	0	33,156	33,156	0	33,156	
2323 A CLINICAL NURSE SPE 1436B1918	0	0	0	0	39,434	39,434	0	39,434	
2320 A NURSE PRACTITIONER 1336B1618	0	0	0	0	36,700	36,700	0	36,700	
2340 A OPERATING ROOM NUR 1265B1436	0	0	0	0	33,156	33,156	0	33,156	
2390 A CENTRAL SUPPLY PRO 0830B1003	0	0	0	0	21,097	22,777	1,680	21,097	
2409 A PHARMACY TECHNICIA 0943B1141	0	0	0	0	23,975	25,880	1,905	23,975	
2425 A RADIOLOGIC TECHNOL 095201152	0	0	0	0	24,546	26,110	1,564	24,546	
2432 A ELECTROCARDIOGRAPH 0866B1047	0	0	0	0	22,310	23,738	1,428	22,310	
2586 A HEALTH WORKER 11.. 073500887	0	0	0	0	18,671	20,147	1,476	18,671	
2604 A FOOD SERVICE WORKE 0684B0826	0	0	0	0	17,720	18,741	1,021	17,720	
2736 A PORTER..... 0704B0850	0	0	0	0	17,886	19,293	1,407	17,886	
2760 A LAUNDRY WORKER.... 0647B07B1	0	0	0	0	16,435	17,729	1,294	16,435	
2903 A ELIGIBILITY WORKER 0758B0916	0	0	0	0	19,266	20,762	1,496	19,266	
2920 A MEDICAL SOCIAL WOR 119181443	0	0	0	0	31,015	32,715	1,700	31,015	
7334 A STATIONARY ENGINEE 1158B1401	0	0	0	0	32,228	33,322	1,094	32,228	
7355 A TRUCK DRIVER..... 1214B1543	0	0	0	0	32,847	34,153	1,306	32,847	

2913
BPREP REPORT 7330CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 10

RUN DATE: 05/11/87 TIME: 19:08

PERSONNEL DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS	
		- ACTUAL -	--- REVISED BUDGET ---					MAYOR'S RECOMMENDED	STANOZN.	REVISED
FNO GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
8204 A INSTITUTIONAL POLI	099881208	0	0	0	0	25,878	27,398	1,520	25,878
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	660,990	0	0	0	0	660,990-
T O T A L: OBJECT 010		0*	0*	660,990*	0*	661,570*	698,495*	36,925*	580*
OBJECT 012 HOLIDAY PAY									
1220 A PAYROLL CLERK.....	085481032	0	0	0	0	44,616	48,365	3,749	44,616
1404 A CLERK.....	066880807	0	0	0	0	34,887	37,790	2,903	34,887
1426 A SENIOR CLERK TYPIS	076280920	0	0	0	0	39,000	43,070	3,278	39,000
1428 A WARD CLERK.....	080780975	0	0	0	0	41,176	45,725	4,549	41,176
1440 A MEDICAL TRANSCRIBE	080780975	0	0	0	0	42,159	45,723	3,564	42,159
1630 A ACCOUNT CLERK.....	071780866	0	0	0	0	37,442	40,531	3,089	37,442
1636 A HEALTH CARE BILLIN	088281067	0	0	0	0	46,090	49,978	3,888	46,090
1708 A SENIOR TELEPHONE O	076280920	0	0	0	0	39,997	43,088	3,091	39,997
1720 A DATA ENTRY OPERATO	067480814	0	0	0	0	35,771	38,212	2,441	35,771
2110 A MEDICAL RECORDS CL	078880952	0	0	0	0	41,176	44,646	3,470	41,176
2302 A ORDERLY.....	079280956	0	0	0	0	41,569	44,803	3,234	41,569
2320 A REGISTERED NURSE..	126581436	0	0	0	0	68,496	68,496	0	68,496
2323 A CLINICAL NURSE SPE	143681918	0	0	0	0	81,468	81,468	0	81,468
2328 A NURSE PRACTITIONER	133681618	0	0	0	0	75,817	75,817	0	75,817
2340 A OPERATING ROOM NUR	126581436	0	0	0	0	68,496	68,496	0	68,496
2390 A CENTRAL SUPPLY PRO	083081003	0	0	0	0	43,584	47,056	3,472	43,584
2409 A PHARMACY TECHNICIA	094381141	0	0	0	0	49,529	53,465	3,936	49,529
2425 A RADIOLOGIC TECHNOL	095281152	0	0	0	0	50,709	53,940	3,231	50,709
2432 A ELECTROCARDIOGRAPH	086681047	0	0	0	0	46,090	49,041	2,951	46,090
2586 A HEALTH WORKER II..	073580887	0	0	0	0	38,572	41,622	3,050	38,572
2604 A FOOD SERVICE WORKE	068480826	0	0	0	0	36,607	38,716	2,109	36,607
2736 A PORTER.....	070480850	0	0	0	0	36,951	39,858	2,907	36,951
2760 A LAUNDRY WORKER....	064780781	0	0	0	0	33,953	36,626	2,673	33,953
2903 A ELIGIBILITY WORKER	075880916	0	0	0	0	39,800	42,890	3,090	39,800
2920 A MEDICAL SOCIAL WOR	119181443	0	0	0	0	64,074	67,587	3,513	64,074
7334 A STATIONARY ENGINEE	115881401	0	0	0	0	66,581	68,841	2,260	66,581
7355 A TRUCK DRIVER.....	121481543	0	0	0	0	67,858	70,556	2,698	67,858
8204 A INSTITUTIONAL POLI	099881208	0	0	0	0	53,461	56,600	3,139	53,461
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	107,068-	113,044-	5,976-	107,068-
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	1,259,661	0	0	0	0	1,259,661-
T O T A L: OBJECT 012		0*	0*	1,259,661*	0*	1,259,661*	1,329,970*	70,309*	0*

2914
DPREP REPORT 7330

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 11

DEPT: 86 SAN FRANCISCO GENERAL HO

PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****		AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	- REVISED DUOGET - NO. POSNS.					STANOZN.	REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INDEX CODE 462500 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	014 DIFFERENTIAL PAY								
9994ZA PREMIUM PAY MISCE 0000 0000		0	0	12,406	0	0	0	0	12,406-
T O T A L: OBJECT	014	0*	0*	12,406*	0*	0*	0*	0*	12,406-
OBJECT	020 TEMPORARY SALARIES								
1404 A CLERK..... 0668B0007		0	0	1,615	0	3,201	3,467	266	1,586
1700 A SENIOR TELEPHONE O 0762B0920		0	0	3,808	0	7,548	8,131	583	3,740
1720 B DATA ENTRY OPERATO 0674B0814		0	0	17,609	0	34,903	37,285	2,382	17,294
2301 A ORDERLY TRAINEE... 0743B0743		0	0	89,782	0	177,957	192,183	14,226	88,175
2302 B ORDERLY..... 0792B0956		0	0	20,755	0	41,138	44,338	3,200	20,383
2320 A REGISTERED NURSE.. 126501436		0	0	189,884	0	376,368	376,368	0	186,484
2323 A CLINICAL NURSE SPE 1436B1918		0	0	30,497	0	60,448	60,448	0	29,951
2340 A OPERATING ROOM NUR 126501436		0	0	235,903	0	467,583	467,583	0	231,680
2432 A ELECTROCARDIOGRAPH 0866B1047		0	0	4,254	0	8,432	8,972	540	4,178
2450 A PHARMACIST..... 1421B1723		0	0	64,265	0	127,379	133,663	6,284	63,114
2520 B MORGUE ATTENDANT.. 083001013		0	0	13,149	0	26,063	28,147	2,084	12,914
2610 B FOOD SERVICE SUPER 001000989		0	0	17,177	0	34,046	36,051	2,005	16,869
2656 B CHEF..... 109301323		0	0	23,645	0	46,867	48,253	1,386	23,222
2736 A PORTER..... 070400050		0	0	156,930	0	311,050	335,523	24,473	154,120
2772 A SEWING TECHNICIAN. 0661B0800		0	0	16,076	0	31,864	34,355	2,491	15,788
2780 B LAUNDRY WORKER SUP 0850B1037		0	0	13,272	0	26,306	28,386	2,080	13,034
7334 A STATIONARY ENGINEE 1158B1401		0	0	35,364	0	70,095	72,475	2,380	34,731
7355 A TRUCK DRIVER..... 121481543		0	0	4,447	0	8,814	9,164	350	4,367
9993ZA SALARY SAVINGS 0000 0000		0	0	0	0	61,754-	63,903-	2,149-	61,754-
T O T A L: OBJECT	020	0*	0*	938,432*	0*	1,798,308*	1,860,889*	62,581*	859,876*
T O T A L: PROJ/WK PHASE 00000		2,325*	2,330*	73,995,302*	2,152*	75,558,435*	78,328,432*	2,769,997*	1,563,133*
T O T A L: INDEX CODE 462580		2,325*	2,330*	73,995,302*	2,152*	75,558,435*	78,328,432*	2,769,997*	1,563,133*
T O T A L: FNO GROUP/FUNO 36001		2,325*	2,330*	73,995,302*	2,152*	75,558,435*	78,328,432*	2,769,997*	1,563,133*

FNO GROUP/FUNO 36099 HOSPITAL WORK ORDER FUNO
INDEX CODE 460139 SFGH 10NO EXP 00000
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	020 TEMPORARY SALARIES								
9995ZA POSITIONS NOT OETA 0000 0000		0	0	461,950	0	0	0	0	461,950-
T O T A L: OBJECT	020	0*	0*	461,950*	0*	0*	0*	0*	461,950-

2915

2915

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 12

RUN DATE: 05/11/87 TIME: 19:08

P E R S O N N E L D E T A I L

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA
DEPARTMENT
PROGRAM
93 COMMUNITY HEALTH GROUP
86 SAN FRANCISCO GENERAL HOSPITAL
4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1985-86 * FISCAL YEAR 1986-87 * ***** FISCAL YEAR 1987-88 *****							
		- ACTUAL -		--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----		COST OF UNSTAND. VS	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZO.	STOZO.	STANDZN.	REVISLO
FND GROUP/FUND 36099 HOSPITAL WORK ORDER FUND									
INDEX CODE 460139 SFGH IOWO EXP				00000					
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE 00000		0*	0*	461,950*	0*	0*	0*	0*	461,950-
T O T A L: INDEX CODE 460139		0*	0*	461,950*	0*	0*	0*	0*	461,950-
T O T A L: FND GROUP/FUND 36099		0*	0*	461,950*	0*	0*	0*	0*	461,950-
T O T A L: PROGRAM 4101		2,325*	2,330*	74,457,252*	2,152*	75,558,435*	78,328,432*	2,769,997*	1,101,183*

2916

2916

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 1

RUN DATE: 05/11/87 TIME: 19:08

DEPT: 86 SAN FRANCISCO GENERAL HO

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS***** FISCAL YEAR 1987-88 *****
-DEPARTMENTAL REQUESTS-
COUNT AMOUNT
- MAYOR'S RECOMMENDED -
COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462500 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06002Z	BICEPS TM BIPOLAR COAG.	\$1,405	1	1,485	1	1,485
06003Y	SPINAL SURGERY FRAME	\$4,096	1	4,096	1	4,096
06005Y	3M OSCILLATING SAW	\$2,348	1	2,348	1	2,348
06006Y	DRIVE POWER HANDLE	\$6,131	1	6,131	1	6,131
06007Z	MARK II APPLICATOR 2 DAND	\$1,361	1	1,361	1	1,361
06008Z	ARTHROSCOPE WIDE ANGLE	\$3,070	1	3,070	1	3,070
06009Z	ARTHROSCOPE ATTCHMENTS	\$750	5	3,790	5	3,790
06010Z	HALL STERNUM SAW	\$3,694	1	3,694	1	3,694
06011Y	ELECTROSURGICAL GENERATOR	\$8,267	1	8,267	1	8,267
06012Z	WOLF ENDOSCOPIC SYSTEM	\$10,000	1	10,008	1	10,008
06014Z	OPERATING HYSIEROSCOPE	\$6,118	1	6,118	1	6,118
06015Y	TOTALAP MODULAR SYSTEM	\$5,690	1	5,690	1	5,690
06016Z	LAPAROSCOPE-PRODE	\$2,475	1	2,475	1	2,475
06010Z	URETEROSCOPIC SYSTEM	\$7,374	1	7,374	1	7,374
06019Z	INSTRUMENT TAOLES	\$856	2	1,712	2	1,712
06021Z	RECLAINER CHAIRS	\$957	4	3,828	4	3,828
06022Z	SIDE CHAIR	\$465	8	3,720	8	3,720
06023Z	INSTRUMENT CADINET	\$2,070	1	2,878	1	2,878
06024Z	OLANKET WARMER	\$3,900	1	3,900	1	3,900
06025Z	ALL PURPOSE STRETCHER	\$3,869	2	7,738	2	7,738
06026Z	PULSE OXIMETER	\$6,025	2	12,050	2	12,050
06027Z	CAST CUTTER	\$628	2	1,256	2	1,256
06028Y	INCISION LAPAROSCOPE	\$1,153	2	2,306	2	2,306
06029Z	INSIRUMENT TABLE	\$579	6	3,474	6	3,474
06030Z	MAYO STANOS	\$487	6	2,922	6	2,922
06031Y	BROWN AIR DERMATONES	\$2,640	4	10,560	4	10,560
06032Y	FIBER OPTIC LIGHT SOURCE	\$2,167	2	4,334	2	4,334
06033Y	10MM DOUBLE PUNCTURE	\$1,548	2	3,096	2	3,096
06034Y	PAOGETT ELECTRO DERMATOME	\$1,970	1	1,970	1	1,970
06035Z	SURGICAL RETRACTOR	\$5,136	1	5,136	1	5,136
06036Z	LOUPES-OPTICS	\$1,166	4	4,664	4	4,664
06037Z	MOOIFY SKULL CLAMP	\$1,516	1	1,516	1	1,516
06038Y	CRANIAL PERFORATOR	\$1,028	4	4,112	4	4,112
06039Z	SUTURE CARTS	\$500	2	1,000	2	1,000
06040Z	TRANSUCER	\$1,228	1	1,228	1	1,228
06041Y	ELECTROSURGICAL GENERATOR	\$5,681	3	17,043	3	17,043
06042Z	PATIL STEREOTAXIC SYSTEM	\$14,578	1	14,578	1	14,578
06043Z	SAW/ORILL HANOPIECES	\$891	10	8,910	10	8,910
06044Y	REFRIGERATOR	\$10,650	1	10,650	1	10,650
06045Y	ELECTRONIC BALANCE	\$1,385	1	1,385	1	1,385
06046Y	LAMINAR FLOW HOOD	\$5,000	1	5,000	1	5,000

2317

2317

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 2

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

***** FISCAL YEAR 1987-80 *****			*****			
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDEO - COUNT	AMOUNT
FND GROUP/FUNO	3600I HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86047Z	RECEPTACLE,SOILED LINEN	\$480	2	960	2	960
86048Z	CHAIR,CARDIAC	\$1,598	1	1,598	1	1,598
86049Z	SCALE, ELECTRONIC	\$3,488	1	3,488	1	3,488
86050Z	BAUMANOMETER	\$426	2	852	2	852
86051Z	SCALE, STANOING	\$1,340	1	1,340	1	1,340
86052Y	EKG MACHINE	\$6,500	1	6,500	1	6,500
86053Z	HP TELEMETRY UNIT	\$4,260	4	17,040	4	17,040
86054Z	LIQUIO NITROGEN CONTAINER	\$533	1	533	1	533
86055Y	CENTRIFUGE	\$1,260	1	1,260	1	1,260
86056Y	VACUUM CLEANER	\$750	1	750	1	750
86057Z	BUFFER/WAXER	\$942	1	942	1	942
86058Z	STORAGE CABINET	\$1,680	5	8,400	5	8,400
86059Z	STRECH GUERNEY	\$2,024	1	2,024	1	2,024
86060Y	SCALE DIGITAL	\$596	1	596	1	596
86061Y	PEOIATRIC TABLE	\$1,650	1	1,650	1	1,650
86062Z	SUPPLY LAUNORY CABINET	\$1,278	1	1,278	1	1,278
86063Z	EXAM TABLE	\$1,275	1	1,275	1	1,275
86064Z	LIQUIO NITROGEN CONTAINER	\$533	1	533	1	533
86065Z	EXAM ROOM CABINET	\$776	2	1,552	2	1,552
86066Y	LIFEPAK 7 DEFIBRILATOR	\$6,869	1	6,869	1	6,869
86067Y	FLOOR MACHINE	\$1,634	1	1,634	1	1,634
86068Z	COUNTER TOP ICE	\$2,443	1	2,443	1	2,443
86069Z	BOVIE-HYPERCATER	\$1,917	1	1,917	1	1,917
86070Z	LIQUIO NITROGEN CONTAINER	\$533	1	533	1	533
86071Z	SURGICAL LAMPS	\$781	2	1,562	2	1,562
86072Z	ADRESSOGRAPH	\$2,130	1	2,130	1	2,130
86073Z	CAROWRITER II	\$6,923	1	6,923	1	6,923
86074Z	HIGH SPEED ORILL	\$374	2	748	2	748
86075Z	HIGH SPEED ORILL	\$374	2	748	2	748
86076Y	AUTOMATIC PROCESSOR	\$4,260	1	4,260	1	4,260
86077Y	AUTOMATIC PROCESSOR	\$4,260	1	4,260	1	4,260
86078Z	LOW SPEED HANOPIECE	\$2,096	1	2,096	1	2,096
86079Z	LOW SPEED HANOPIECE	\$2,096	1	2,096	1	2,096
86080Z	WATER BATH	\$320	1	320	1	320
86081Y	ELECTRO SURGICAL UNIT	\$639	1	639	1	639
86083Y	AUTOMATIC PROCESSOR	\$4,260	1	4,260	1	4,260
86084Z	CAST SAW	\$625	4	2,500	4	2,500
86085Z	INFUSION PUMP	\$3,084	2	6,168	2	6,168
86086Z	XRAY STRETCHER	\$6,089	1	6,089	1	6,089
86087Z	EXAMINATION TABLE	\$1,438	1	1,438	1	1,438
86088Y	EKG MACHINE	\$6,603	1	6,603	1	6,603

RUN DATE: 05/11/87 TIME: 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

EQUIPMENT DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

***** FISCAL YEAR 1987-88 *****
-DEPARTMENTAL REQUESTS-
COUNT AMOUNT
- MAYOR'S RECOMMENDEO -
COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO	36001 HOSPITAL OPERATING FUNO					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86009Z	OYSRHYTHMIS RECROOI ANNIE	\$3,195	1	3,195	1	3,195
06090Z	RAOIATION MONITOR	\$746	1	746	1	746
86091Z	STRECHER ADAPTATION	\$13,846	1	13,846	1	13,846
06092Z	RAOIATION MONITOR	\$1,065	1	1,065	1	1,065
06093Z	OLOOO WARMER	\$1,097	1	1,097	1	1,097
06094Z	RAP10 INFUSION PUMP	\$2,230	2	2,230	2	2,230
06095Z	OLANKET WARMER	\$1,115	1	1,115	1	1,115
06096Z	GURNEY	\$2,024	1	2,024	1	2,024
06097Z	GURNEY	\$4,171	1	4,171	1	4,171
06098Z	INFUSION PUMP	\$4,171	1	4,171	1	4,171
86099Z	BLOOD PRESSURE CUFF	\$1,598	4	6,392	4	6,392
06100Z	PORTAOLE ASPIRATOR	\$1,313	2	2,626	2	2,626
06101Z	LAMINAR FLOW HOOD	\$851	1	851	1	851
86102Z	LATERAL FILES	\$3,898	1	3,898	1	3,898
06103Z	CARDWRITER 111	\$784	2	1,568	2	1,568
86104Z	CARDWRITER 11	\$15,102	2	30,204	2	30,204
06105Z	COLPOSCOPE 111	\$5,338	3	16,014	3	16,014
06106Z	SURGI-MED AOOLE	\$7,150	2	14,300	2	14,300
06107Z	SNOKE EVACUATION SYSTEM	\$8,023	1	8,023	1	8,023
86108Z	EXAM TABLE	\$1,222	1	1,222	1	1,222
06109Z	EXAM TABLE	\$1,435	6	8,610	6	8,610
06110Z	EXAM TABLE	\$1,435	6	8,610	6	8,610
86111Z	WHEEL CHAIR	\$693	6	8,610	6	8,610
06112Z	WHEEL CHAIR	\$693	1	693	1	693
86113Z	WHEEL CHAIR	\$693	1	693	1	693
06114Z	WHEEL CHAIR	\$693	2	1,386	2	1,386
86115Z	WHEEL CHAIR	\$693	2	1,386	2	1,386
06116Z	BEOSIOE TABLES	\$1,000	2	1,386	2	1,386
86117Z	TRI-LINE WIRE CART	\$1,000	10	10,000	10	10,000
06118Z	CASE CARTS	\$1,169	12	14,028	12	14,028
86119Z	HEAVY OUTY MIXER	\$1,317	6	7,902	6	7,902
06120Z	SHORTENING FILTER	\$27,500	1	27,500	1	27,500
86121Z	AUTOMATIC SLICER	\$1,450	1	1,450	1	1,450
06122Z	UTILITY TRUCKS	\$2,700	1	2,700	1	2,700
86123Z	BULK FOOD CART	\$533	3	1,599	3	1,599
06124Z	COOK 'N HOLD OVEN	\$3,600	1	3,600	1	3,600
86125Z	CONVECTION OVENS	\$3,621	2	7,242	2	7,242
06126Z	BREAD TOASTER	\$3,728	4	14,912	4	14,912
86127Z	REFRIGERATOR	\$1,260	1	1,260	1	1,260
06128Z	VACUUM CLEANER	\$4,370	1	4,370	1	4,370
86129Z	PLATFORM RECEIVING TRUCK	\$1,250	1	1,250	1	1,250
		\$500	2	1,000	2	1,000

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

		***** FISCAL YEAR 1987-88 *****				
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT

FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86130Z	CONDIMENT TABLE	\$4,489	1	4,489	1	4,489
86131Z	DISH DOLLIES	\$669	7	4,683	7	4,683
86132Z	COIN DISPENSER	\$1,400	2	2,800	2	2,800
86133Z	LOAD CELL SCALE	\$1,500	2	3,000	2	3,000
86134Z	PATIO SEATING	\$900	10	9,000	10	9,000
86136Z	VCR AND MONITOR	\$1,200	1	1,200	1	1,200
86137Z	POT/PAN WASHER	\$19,000	1	19,000	1	19,000
86138Z	SWING DOORS	\$788	9	7,092	9	7,092
86139Y	MOBILE HEATED SERVER	\$3,657	1	3,657	1	3,657
86140Z	WHEEL CHAIR	\$836	40	33,440	40	33,440
86141Z	GURNEYS	\$1,523	40	60,920	40	60,920
86142Y	TYPEWRITER	\$767	30	23,010	30	23,010
86143Y	MATTRESSES	\$138	125	17,250	125	17,250
86144Y	BED, ELECTRIC HOSPITAL	\$1,987	50	99,350	50	99,350
86146Z	INTERFACE-CARDWRITER II	\$1,598	2	3,196	2	3,196
86147Z	AF DATA RECORDER	\$440	1	440	1	440
86148Y	CARD EMBOSING SYSTEM	\$14,347	1	14,347	1	14,347
86150Y	BECKMAN ARRAY PROTEIN SYS	\$47,765	1	47,765	1	47,765
86152Y	SPECTROPHOTOMETER	\$15,162	1	15,162	1	15,162
86153Z	CENTRIFUGE DESK TOP REF	\$9,973	1	9,973	1	9,973
86155Z	ENZYME IMMUNODASSAY SYSTEM	\$19,526	1	19,526	1	19,526
86156Y	MICROSCOPES	\$4,214	4	16,856	4	16,856
86157Y	CENTRIFUGE REF	\$11,434	1	11,434	1	11,434
86158Y	CAMERA-KODAK X-1	\$1,108	8	8,864	8	8,864
86159Y	PASSBOX FILM CASSETTE	\$1,186	1	1,186	1	1,186
86160Y	DICTATION TRANSCRIPTION	\$687	4	2,748	4	2,748
86161Y	ROADMAPPING FISHER EQUIP.	\$5,500	1	5,500	1	5,500
86163Z	PANELS AND LEGS	\$482	5	2,410	5	2,410
86164Z	WHEEL CHAIR-EXTRA WIDE	\$2,578	1	2,578	1	2,578
86165Z	VCR AND MONITOR INDUST.	\$1,065	2	2,130	2	2,130
86166Z	PULSE OXIMETER	\$5,432	4	21,728	4	21,728
86167Z	CART, CRASH	\$640	1	640	1	640
86168Z	MONITOR, NEOMATAL	\$8,932	2	17,864	2	17,864
86169Z	RECEPTACLE SOILED LINEN	\$479	3	1,437	3	1,437
86170Z	MONITOR, FETAL	\$10,094	2	20,188	2	20,188
86171Y	INFANT ISOLETTE AIRSHIELD	\$8,132	2	16,264	2	16,264
86172Z	TRANSCUTANEOUS MONITOR	\$12,248	2	24,496	2	24,496
86173Z	INFANT WARMER SYSTEM	\$7,460	1	7,460	1	7,460
86174Z	MONITOR, FETAL	\$10,094	2	20,188	2	20,188
86175Z	VITAL SIGNS MONITOR	\$3,083	5	15,415	5	15,415
86176Z	RECEPTACLE, SOILED LINEN	\$479	6	2,874	6	2,874

2920
DPREP 05/11/87 19:08

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 86 SAN FRANCISCO GENERAL HO

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

***** FISCAL YEAR 1987-88 *****
-DEPARTMENTAL REQUESTS- - MAYOR'S RECOMMENDED -
COUNT AMOUNT COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE				
IND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86177Z	ELECTRO CAUTERY AND CART	\$9,720	1	9,720	1	9,720
86178Z	STORAGE LOCKER	\$6,390	1	6,390	1	6,390
86179Z	CPR MANIKINS	\$2,130	4	8,520	4	8,520
86100Z	COLOR VIDEO CAMERA	\$1,065	1	1,065	1	1,065
06181Y	MANIKIN-CPR	\$639	1	639	1	639
06183Y	OHIO 5400 VOL MONITOR	\$1,065	4	4,260	4	4,260
86184Y	HYPER/HYPOTHERMIA MACH	\$4,260	1	4,260	1	4,260
86185Z	PULSE OXIMETER	\$5,325	4	21,300	4	21,300
86186Y	WILSON ANESTH. CART 1215	\$852	3	2,556	3	2,556
86107Y	AUTO BLOOD PRESSURE MONIT	\$3,195	4	12,780	4	12,780
86188Y	HUMIDIFIER BIRO 3001	\$852	1	852	1	852
06190Z	TOPAZ POWERMAKER	\$1,597	1	1,597	1	1,597
06191Y	MASS SPECTROMETER TERMINA	\$2,663	8	21,304	8	21,304
86193Z	MANIFOLD FOR GAS SUPPLY	\$2,998	1	2,998	1	2,998
06194Y	CO-OXIMETER CORNING 2500	\$14,910	1	14,910	1	14,910
06195Y	CORNING BLOOD GAS 288	\$31,950	1	31,950	1	31,950
86196Z	MONITOR, CARBON DIOXIDE	\$6,439	1	6,439	1	6,439
06197Y	BLENDER OXYGEN	\$1,308	3	3,924	3	3,924
86198Z	OXIMETER, PULSE	\$5,325	12	63,900	12	63,900
86199Y	SPIROMETER	\$852	2	1,704	2	1,704
86200Z	PERCUSSOR	\$938	2	1,876	2	1,876
86201Y	HUMIDIFIER	\$1,598	6	9,588	6	9,588
86203Y	ANALYZER, OXYGEN	\$959	3	2,877	3	2,877
86206Z	OEL MAR 2 CHANNEL CHARTER	\$5,425	1	5,425	1	5,425
86207Z	DOOR ROGER LIGHT TIGHT	\$1,099	1	1,099	1	1,099
86208Y	DISHWASHER	\$952	1	952	1	952
86209Y	STABILIZATION PAPER PROCS	\$586	1	586	1	586
86210Z	CYTOSPIN II CENTRIFUGE	\$3,839	1	3,839	1	3,839
86211Y	ROTARY MICROTOME	\$7,455	1	7,455	1	7,455
86212Z	MICROSCOPE	\$7,962	1	7,962	1	7,962
06213Z	FREEZER	\$6,703	1	6,783	1	6,783
86214Z	CRYOSTAT LAB TEK	\$9,053	1	9,053	1	9,053
86215Z	ORTHO STAIN PLATE	\$480	1	480	1	480
86216Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86217Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86218Z	RECEPTACLE LINEN SOILED	\$479	14	6,706	14	6,706
86219Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86220Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86221Z	RECEPTACLE SOILED LINEN	\$480	1	480	1	480
86222Y	ICE MAKER	\$4,033	1	4,033	1	4,033
06223Z	RECEPTACLES SOILED LINEN	\$480	2	960	2	960

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

***** FISCAL YEAR 1987-88 *****						
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND						
INDEX CODE 462580 ACUTE OPERATIONS						
PROJ/PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
86224Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86225Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86226Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86227Z	RECEPTACLE SOILED LINEN	\$479	13	6,227	13	6,227
86228Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86229Z	RECEPTACLE SOILED LINEN	\$479	3	1,437	3	1,437
86230Z	VIDEOIMAGE GASTROSCOPE	\$10,757	1	10,757	1	10,757
86231Z	VIDEOIMAGE COLONOSCOPE	\$11,183	1	11,183	1	11,183
86232Z	DINAMAP VIT. SIGN MONITOR	\$3,723	1	3,723	1	3,723
86233Z	PULSE OXIMETER	\$4,340	1	4,340	1	4,340
86234Y	OES SIGMOROSCOPE	\$6,923	1	6,923	1	6,923
86235Z	LECTURES COPE LS-10	\$3,036	1	3,036	1	3,036
86236Z	K6-10 MOBIL DISINFECTING	\$932	1	932	1	932
86237Y	ICE MAKER	\$4,294	1	4,294	1	4,294
86238Z	FILM DUPLICATOR	\$1,598	1	1,598	1	1,598
86239Z	EXPLOSION PROOF REFRIGERA	\$1,917	1	1,917	1	1,917
86241Z	ELECTRONIC BALANCE	\$3,195	1	3,195	1	3,195
86242Z	HI CAPACITY FILM VIEWER	\$15,755	1	15,755	1	15,755
86244Z	EXPLOSION PROOF REFRIGERA	\$2,663	1	2,663	1	2,663
86246Y	MULT WELL GAMMA COUNTER	\$40,770	1	40,770	1	40,770
86248Y	LINEN EXCHANGE CARRIER	\$1,491	16	23,856	16	23,856
86250Z	CLOSED CIRCUIT CAMERA	\$4,800	1	4,800	1	4,800
86251Z	CUSHMAN VEHICLES	\$6,000	1	6,000	1	6,000
86252Z	TRASH CARTS	\$669	10	6,690	10	6,690
86253Z	8T LIFTER	\$1,100	2	2,200	2	2,200
86254Y	PORTABLE OSCILLOSCOPE	\$5,588	1	5,588	1	5,588
86255Y	PICK-UP TRUCK	\$12,780	1	12,780	1	12,780
86256Z	ROTARY TILLER	\$1,591	1	1,591	1	1,591
86257Z	STENCIL CUTTING MACHINE	\$4,151	1	4,151	1	4,151
86258Z	DUST COLLECTOR	\$2,698	1	2,698	1	2,698
86259Z	DRILL PRESS	\$571	1	571	1	571
86260Z	HIGH PRESSURE SEWER	\$16,975	1	16,975	1	16,975
86261Z	GRANOSTAND	\$1,556	1	1,556	1	1,556
86262Z	AUTOGENICS BIOFEEDBACK	\$699	1	699	1	699
86263Z	ORTHOTRON II	\$9,569	1	9,569	1	9,569
86264Z	ELECTRIC TREATMENT TABLE	\$2,150	1	2,150	1	2,150
86265Z	RECLINING WHEELCHAIR	\$1,435	1	1,435	1	1,435
86266Y	ELECT. STIMULATION UNIT	\$4,053	1	4,053	1	4,053
86267Z	FLUIDOTHERAPY	\$4,223	1	4,223	1	4,223
86268Z	VCR-VHF	\$426	1	426	1	426
86269Z	TV-SONY	\$533	1	533	1	533

OPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

DEPT: 86 SAN FRANCISCO GENERAL HO

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

***** FISCAL YEAR 1987-88 *****
-DEPARTMENTAL REQUESTS-
COUNT AMOUNT
- MAYOR'S RECOMMENDED -
COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO						
INDEX CODE 462500 ACUTE OPERATIONS						
PROJ/PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
06270Z	HYPERCHLORINATION FEEDER	\$2,200	2	4,400	2	4,400
06271Z	CELLULAR PHONES	\$4,000	2	8,000	2	8,000
06272Z	ALUMINUM LITTERS	\$200	12	2,400	12	2,400
06273Z	CPH, STYKER	\$4,260	1	4,260	1	4,260
06274Z	CAST SAW	\$634	4	2,536	4	2,536
06275Z	CHAIR, ORTHOPEDIC	\$633	1	633	1	633
06276Z	WHEEL CHAIR, ORTHOPEDIC	\$633	2	2,982	2	2,982
06277Z	SCALE	\$1,491	1	3,479	1	3,479
06278Z	CHAIRS	\$3,479	4	2,768	4	2,768
06279Z	CHAIR, CAROTID	\$692	1	1,600	1	1,600
06280Z	SCALE	\$1,600	1	3,489	1	3,489
06281Z	SCALE ELECTRONIC	\$3,409	1	3,488	1	3,488
06282Z	CART, DRESSING	\$3,408	2	1,516	2	1,516
06283Z	CRASH CART	\$750	1	639	1	639
06284Z	REFRIGERATOR	\$639	1	400	1	400
06285Z	MONITOR, VITAL SIGNS	\$400	1	3,183	1	3,183
06286Z	MONITOR, VITAL SIGNS	\$3,183	1	3,873	1	3,873
06287Z	DEFIBRILLATOR MONITOR	\$3,873	1	9,585	1	9,585
06288Z	INFUSION PUMP	\$9,585	3	7,161	3	7,161
06289Z	PACEMAKER GENERATOR	\$2,307	10	7,460	10	7,460
06290Z	ULTRA SOUND STETHOSCOPE	\$746	1	634	1	634
06291Z	SCALE, STANDING	\$634	1	1,340	1	1,340
06292Z	VITAL SIGNS MONITOR	\$1,340	1	3,184	1	3,184
06293Z	VITAL SIGNS MONITOR	\$3,104	4	12,432	4	12,432
06294Z	EKG MACHINE	\$3,108	1	6,500	1	6,500
99992Z	EQUIPMENT NOT DETAILED	\$6,500	0	1,014,593-	0	1,014,593-
TOTAL: OBJECT 220			874*	815,287*	874*	815,287*

OBJECT 231 DATA/WORD PROCESSING EQUIPMENT						
86601Z	IBM COMP CRTS	\$1,203	110	132,330	110	132,330
86602Z	LIGHT PENS	\$2,245	9	20,205	9	20,205
86603Z	PRT4245	\$31,603	1	31,683	1	31,683
86604Z	IBM COMP CRTS	\$3,447	6	203,202	6	203,202
86605Z	IBM COMP CTRL	\$6,181	11	67,991	11	67,991
86606Z	WANG PC'S W	\$5,100	2	10,200	2	10,200
86607Z	BARCODE READERS	\$795	10	7,950	10	7,950
86608Z	ARM AT NTHK (OR)	\$53,524	1	53,524	1	53,524
86609Z	600-MB DISK DRV	\$17,000	1	17,000	1	17,000
86610Z	BARCODE READERS	\$1,550	4	6,200	4	6,200
86611Z	COMP PC'S	\$2,000	5	10,000	5	10,000

2923
BPREP REPORT 7340CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1987-88

PAGE: 8

RUN DATE: 05/11/87 TIME: 19:08

EQUIPMENT DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

***** FISCAL YEAR 1987-88 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FNO GROUP/FUNO	36001 HOSPITAL OPERATING FUNO					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
86612Z	DOT MATRIX PRTS	\$1,000	3	3,000	3	3,000
86613Z	NETWORK	\$3,000	1	3,000	1	3,000
86614Z	WANG PC 30-MB	\$6,200	1	6,200	1	6,200
86615Z	WORKSTATION	\$2,420	1	2,420	1	2,420
86616Z	PC 30 MB	\$4,000	1	4,000	1	4,000
86617Z	PC AT	\$5,000	1	5,000	1	5,000
86618Z	PC PRT	\$640	1	640	1	640
86619Z	PC PRT	\$500	1	500	1	500
86620Z	DEC VT220 TERMS	\$900	2	1,800	2	1,800
86621Z	DEC PRT	\$500	1	500	1	500
86622Z	WANG VS PRT	\$4,400	1	4,400	1	4,400
86623Z	WK STATION PERIPHERALS	\$3,433	1	3,433	1	3,433
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	76,060-
T O T A L: OBJECT	231		175*	595,178*	175*	519,118*
T O T A L: PROJ/WK PHASE	00000		1,049*	1,410,465*	1,049*	1,334,405*
T O T A L: INDEX CODE	462580		1,049*	1,410,465*	1,049*	1,334,405*
T O T A L: FNO GROUP/FUNO	36001		1,049*	1,410,465*	1,049*	1,334,405*
T O T A L: PROGRAM	4101		1,049*	1,410,465*	1,049*	1,334,405*

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of ChangePERMANENT SALARIES

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's Recommended</u>
71,100,000	72,506,899	71,238,896

*25 positions were transferred to CHS and CAS.

POSITION CHANGESCommunity Public Health Services - DPH

The following positions are to be reassigned from SFGH to Community Public Health Services.

<u>Position Description</u>	<u>FTE(s)</u>	<u>Amount</u>
<u>(Transfer to Central Aid Station - DPH)</u>		
1404R Clerk	(4.0)	(74,124)
1428R Ward Clerk	(2.0)	(43,744)
2220R Physician	(4.0)	(246,927)
2222R Sr Physician	(1.0)	(64,806)
2230R Physician Specialist	(1.0)	(64,806)
2736R Porter*	(2.0)	(29,441)
2320R Registered Nurse	(8.0)	(291,067)
2322R Head Nurse	(1.0)	(43,274)
	(23.0)	\$(858,189)

Object Object Title and Explanation of Change

(Transfer to Community Mental Health Services - DPH)

2320R Registered Nurse	(1.0)	(36,383)
2322R Head Nurse	(1.0)	(49,307)
	(2.0)	\$(83,567)

Finance - Revenue Enhancement

<u>Position Description</u>	<u>FTE(s)</u>	<u>Amount</u>
1664N Patient Accts Mngr	4.0	131,631
1404S Clerk	(1.0)	(18,531)
1426S Sr Clerk Typist	(1.0)	(21,141)
1630S Account Clerk	(2.0)	(39,776)
1635S Billing Clerk	(1.0)	(21,767)
2903S Elig Worker	(1.0)	(21,141)
	(2.0)	\$ 9,275

The new positions will provide more leadership in the areas of patient billing, collections, and admitting and eligibility. Augmentation of these positions is essential in order to maintain and increase hospital patient revenues. SFGH proposes to delete 6.0 FTEs and request 4.0 new FTEs at more appropriate classifications.

Positions have been submitted to Civil Service Commission for review.

Trauma Registry

<u>Position Description</u>	<u>FTE(s)</u>	<u>Amount</u>
1804N Statistician	1.0	25,237
		\$25,237

In order to maintain status as a designated Trauma Center in the State of California, San Francisco General Hospital must be able to meet standards established in Title 22 of the California Administrative Code (Division 9, Prehospital Emergency Medical Services, Chapter 7, Trauma Care Systems). Newly adopted regulations require the collection, audit and abstraction of trauma related deaths, complications and transfers. In addition, participation in the Statewide data collection process administered by the Emergency Medical Services Authority is required.

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL

Program: ACUTE

Object Object Title and Explanation of Change

In order to meet this requirement an addition of 2.0 FTE Statistician is needed. The request for FY 1987-88 is for one of these positions in order to develop the required systems. The second position is necessary to fully implement the procedures and will be requested in the FY 1988-89 budget.

Position submitted to Civil Service Commission for review.

MIS

<u>Position Description</u>	<u>FTE(s)</u>	<u>Amount</u>
1868N Teleprocessing Tech	1.0	24,817 \$24,817

Currently SFGH has one 1868 Teleprocessing Technician position. However, during the next three years SFGH anticipates installing a new set of integrated Hospital Information Systems, called the "Core", which will expand our user community from 100 to over 400. This will allow us to capture more accurate and timely financial information and thus enhance revenues through providing access to a larger number of users.

The request is for one additional 1868 Teleprocessing Technician. This new position will be responsible for: (1) hardware installation; (2) hardware troubleshooting and diagnostic checking; (3) assisting in network design; (4) performing site survey and preparation activities; and (5) coordinating communications with hardware vendors. Without this position we will not be able to meet the above discussed objectives.

Position submitted to Civil Service Commission for review.

Physical Therapy

<u>Position Description</u>	<u>FTE(s)</u>	<u>Amount</u>
2556N Physical Therapist	1.0	26,404 \$26,404

Object Object Title and Explanation of Change

The Physical Therapy Department at SFGH is a revenue generating department, with a large portion of revenue coming from the treatment of outpatients. The hiring freeze and difficulty hiring during FY 1985-86 necessitated severe curtailment of Physical Therapy (PT) outpatient services which resulted in a substantial decrease in departmental gross revenues (approximately \$150,000). Despite the service cut, PT still was able to demonstrate a positive cash flow. By increasing the department's outpatient capabilities, revenue can be generated far in excess of costs.

The request is for one additional physical therapist. A therapist averages 12 patients per day. At an average of \$45/treatment, these 12 additional treatments/day in 48 working weeks/year amount to an estimated yearly billable income of \$129,600. Salary and benefits for the additional therapist would be approximately \$37,000 on an annual basis.

Position submitted to Civil Service Commission for review.

Food and Nutrition Services

<u>Position Description</u>	<u>FTE(s)</u>	<u>Amount</u>
2624N Dietician	2.0	50,373 \$50,373

Food and Nutrition Services is requesting an augmentation of 2.0 FTEs to their clinical nutrition staff. Current clinical nutrition staff provides a registered dietician to patient ratio of 1:150. Recommended industry standards are 1:60.

Appropriate staffing for this service is a continuing licensing and accreditation issue. The lack of additional staff has severe consequences for patient care including the following: 1) not all patients with nutritional problems may be identified, 2) lack of timely nutritional assessments for Priority I and II patients, and 3) postponement of follow-up visits to assess patient progress.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
Program: ACUTE

Object Object Title and Explanation of Change

In recognition of annual budgetary limitations the Food and Nutrition Services Department proposes to institute a phased program for bringing the Department fully up to industry staffing standards. The requested positions for FY 1987-88 represent the first phase of this program. Additional staffing will be requested each year until the service is in total compliance with all licensing and accreditation standards.

Positions submitted to Civil Service Commission for review.

Pediatric Emergency Services

Position Description	FTE(s)	Amount
2230N Physician Specialist	1.5	\$81,008

The Children's Health Center has over 50,000 patient visits each year of which over 30,000 are in emergency and acute care. Patient numbers have been increasing and are expected to continue to rise.

The Center offers emergency and acute pediatric care 24 hours a day, seven days a week year round. In addition to the large volume of emergency cases seen, other presenting problems include medical, psycho-social, and emotional disorders such as physical and sexual abuse, child abandonment, and substance abuse.

Currently a member of the attending physician staff has been acting as an interim Director for the program. The program has now grown however, to such an extent that it warrants a specifically designated Director position. A Director of Pediatric Emergency Services position is essential for the maintenance of emergency care and acute care services for a frequently high risk, multi-ethnic, and indigent population. The Director will have responsibility for medical decisions, issues of legal liability, monitoring and maintaining quality control in the system, program planning, and supervision of clinic personnel. The Director will also help coordinate pediatric referrals from outlying district health centers, the Youth Guidance Center, satellite clinics, and a variety of community agencies. 50% of the time will be clinical and the remaining 50% administrative.

Object Object Title and Explanation of Change

1.0 FTE Physician Specialist is requested to establish a position of Director of Pediatric Emergency Services, Children's Health Center. the addition of this position will free the interim medical director from these additional responsibilities and enable him to dedicate some time and effort to the very much needed and neglected efforts in continuity of care of adolescents. Community linkages can also be re-established and liaison support can be initiated with the Mission High School, School Based Clinic Program.

In addition, 0.5 FTE of a Physician Specialist position is requested to provide attending coverage. It has become increasingly difficult to recruit and retain nonpaid volunteer faculty for the clinic. An addition of twenty more hours (in addition to the requested Director) will allow the department to have attending coverage on week days in all major sections of the clinic (continuity, health care supervision and subspecialties).

Positions submitted to Civil Service Commission for review

Pediatric Psychiatric Beds

Position Description	FTE(s)	Amount
2323N Clin Nurse Specialist	1.0	39,737
2320N Registered Nurse	5.7	181,917
2305N Psychiatric Tech	2.0	39,846
2540N Occup Therapist	1.0	26,796
2930N Psych Social Worker	1.0	28,362
		\$316,658

There is currently an increasingly acute shortage of pediatric mental health beds in the City and County of San Francisco. In the past months there have been several children with acute mental health problems who have required prolonged care in an Emergency Shelter Program of the Children's Home Society of California.

To deal with this difficulty, the Community Mental Health Services has transferred City and County pediatric psychiatric patients to facilities in Walnut Creek, Vallejo, San Jose, Oakland, and Belmont. This arrangement is problematic because of the distance thereby imposed between these patients and their families, and even this

LINE - ITEM EXPLANATIONSDepartment DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change

untenable approach is often not an option because of the high occupancy rates these facilities also run.

It is proposed a reduction in those children waiting for care can be achieved by opening five pediatric psychiatric beds on the pediatric unit. This unit can physically accommodate five additional beds, however, it does not possess adequate numbers of staff, nor staff trained to provide such services.

Opening these beds may also enhance revenues (an estimated 60% of these children are Medi-Cal eligible) and will assist the San Francisco in meeting Accreditation and Licensure standards regarding the timely admission of pediatric psychiatric patients to appropriate care facilities.

Staffing (as delineated above) will allow us to open five pediatric psychiatric beds.

Positions submitted to Civil Service Commission for review.

7D Medical-Surgical Forensic Unit

<u>Position Description</u>	<u>FTE(s)</u>	<u>Amount</u>
2320N Registered Nurse	4.7	150,002
		\$150,002

Stone, et al. vs. City and County of San Francisco, the Special Master's Consent Decree mandates that inmates be provided with adequate medical care. Inmates requiring hospital care are treated at SFGH on Ward 7D. Current capacity of the ward is limited to 8 patients. On a daily basis however, 3-4 additional forensic patients must be housed in other wards of the hospital. The housing of these patients off 7D poses potential security threats for both staff and other patients. In addition, the Sheriff's Office must provide 24-hour guards for these patients, which is of growing concern to them in terms of both expense and human resources.

Object Object Title and Explanation of Change

Inmates who do not require inpatient hospitalization but who do require treatments or clinic follow-up must be seen at SFGH on an outpatient basis. Presently, patients are being treated at the Outpatient Clinics at SFGH. Logistically this is quite inefficient. Patients must first be transported from the Jail Facilities to 7D where they are held until they are seen in the clinic. Due to delays in clinic appointments and arranging of return transportation, patients can be left waiting for several hours.

The physical space on 7D is sufficient to allow for both an expansion of the unit by four beds and provision of the required outpatient services. The proposed augmentation to 7D staff would address both of these issues and bring SFGH into compliance with the consent decree.

Positions submitted to Civil Service Commission for review

7L Psychiatric Forensics Unit

<u>Position Description</u>	<u>FTE(s)</u>	<u>Amount</u>
2320N Registered Nurse	1.0	31,915
2548N Occup Therapist	1.0	26,796
2230N Physician Specialist	0.5	27,003
		\$85,714

Staffing must be provided at 6.5 hours per patient day in order to care for psychiatric patients on a secured forensics unit. Staffing at this level will enable the implementation of self care concepts and the establishment of a primary nurse care delivery system. This model of care will ensure the timely implementation of the admission treatment plan, the nursing care plan, and the discharge planning process. In addition, staffing must reflect the more intensive milieu and group programs as mandated by the Compliance Plan - consent decree Stone v. City and County of San Francisco. Current staffing is at 6.0 hours per patient day.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change

Staffing levels must also reflect development of services for forensic patients whose primary diagnosis is psychiatric and whose secondary diagnosis is AIDS or pregnancy. These patients require acute psychiatric hospitalization. They cannot be maintained in the jail by jail psychiatric services, nor can they be transferred to 7D forensic services because of the nature of their alleged crimes and their need for maximum security which is provided on 7L.

1.0 FTE registered nurse is required to bring the nursing hours per patient day up to 6.5 from the current 6.0.

The augmentation of 1.0 FTE Occupational Therapist will bring the unit into compliance with State of California licensing standards in Title XXII regarding required staffing. The unit is currently operating out of compliance.

The addition of 0.5 FTE Physician Specialist is to establish a position of Director of Psychiatric Jail Services. This person will have the responsibility for providing medical direction and serving as the liaison with Jail Medical Services. The position was created in order to meet the requirements of the consent decree.

Positions submitted to Civil Service Commission for review.

MAYOR'S COMMENTS:

Approve as adjusted, including 30 new positions for AIDS inpatient and outpatient care; deletion of 17 vacant positions; and deletion of 201 interns and residents positions (position only, not funding)

Object Object Title and Explanation of Change010 OVERTIME

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
660,900	661,570	661,570

Same classes and departments will use overtime as in previous. Based on current expenditures the proportionate breakdown by division is delineated below. However, it is expected that shifts will occur in these patterns as some of the issues causing the current over expenditures in this object are resolved.

Administration 4.8%
 (Personnel, Interpreters, Dietary, Kitchen, etc.)

Finance 10.6%
 (Data Processing, Admitting, Payroll, Accounting, etc.)

Nursing 47.0%

Operations 31.9%
 (Medical Records, Building & Grounds, Psychiatry, Housekeeping, Security, Paramedics, etc.)

OPD 5.6%

MAYOR'S COMMENTS:

Approve as requested.

012 HOLIDAY PAY

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
1,259,661	1,366,729	1,259,661

7% increase due to \$921,630 increase in temporary salaries. Same classes and departments are expected to receive holiday pay as in FY 1986-87.

MAYOR'S COMMENTS:

Reduce; approve at FY86-87 level

LINE - ITEM EXPLANATIONSDepartment: DPH/ SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change020 TEMPORARY SALARIES1986-87 1987-88 MAYOR'S

038,432 1,860,062 1,798,308

The additional \$921,630 requested is intended to both reflect actual projected expenditures and provide flexibility in managing budgeted salary lines. Temporary salaries are the primary alternative to using overtime - which is a much more costly option.

MAYOR'S COMMENTS:

Reduce; approve as adjusted

Object Object Title and Explanation of Change

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$872,075	938,170	796,190
Legal Consulting		70,000
Management Engineering		200,000
Consulting - Core Implementation		110,000
Reimbursement Appeal Consultation		80,000
CHFC		50,000
Foster Grandparents Program		5,425
Nursery Lab Services		55,000
Nurse Registry		200,000
Nursing - Consulting/Programming		2,400
Physical Therapy/OT Registries		51,120
Tumor Registry Support		66,000
Foster Grandparents Program -		
Children's Health Center		5,364
Industrial Hygienist		42,861
		<u>\$938,170</u>

Expenditure same as previous year with exception of consulting for Core Systems implementation. Total increase in object is less than 3%.

Management Engineering continues to be a high priority for the hospital. The program will be implemented to develop productivity standards for all major departments. The standards will be used as the basis for further developing the hospital operating plan for determining staffing allocations as well as being integrated into the hospital's MBO program.

Consultation in implementation planning for SMS Core System required to include assistance with project management and control to guarantee timely installation of billing and collection software.

MAYOR'S COMMENTS:

Reduce, eliminate funding for Management Engineering, except for nursing staffing study; approve as adjusted.

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONSDepartment: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change101 MEDICAL CONTRACT SERVICES

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$5,069,400	\$4,329,513	4,096,933
MIA Professional Fees		2,520,000
UC Tertiary Care		1,250,000
Laguna Honda Hospital		200,000
UC Renal Center		315,000
UC OB/Gyn Services		44,495
		<u>\$4,329,495</u>

Blood purchases previously budgeted under this object have been moved to object 130. MIA professional fees increased by 5% to cover cost of living adjustment. U.C. Tertiary Care contract increased to reflect actual utilization and to cover additional services.

Expenditures to Laguna Honda are budgeted to cover delegation of patients under SFGH's Medi-Cal contract. Amount budgeted is same as previous year.

MAYOR'S COMMENTS:

Reduce, approve as adjusted

105 DP/WP PROFESSIONAL SERVICES

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$965,458	\$438,667	\$312,671
DPH Consultants		51,000
SMS Software Support		111,516
Consultants/CORE Implementation		143,300
Software Development		132,851
		<u>\$438,667</u>

Object Object Title and Explanation of Change

DPH Consultants will be completing the requirements analysis for phase 3 of the CORE.

SMS Software Support - This is the ongoing software maintenance fees for the CORE, which were originally stipulated in the SMS contract.

Consultants/CORE Implementation to customize the SMS software to meet the needs of SFGH, specifically the Outpatient Appointment Scheduling and ADT/Registration components, respectively.

Software Development - This consists of six small projects including: (1) Medical Records Abstracting, an additional component of the CORE that will allow us to stop using McAuto for abstracting. (2) OR Scheduling which automates scheduling of patients, surgeons, nurses and equipment, as well as generating logs for charge capture. Implementation of this system will allow a 5% increase in case load with current facilities and staffing and will reduce the number of delayed surgeries which result in decertified patient days and losses in revenue to the hospital. (3) Radiology system enhancements to allow an online interface to the CORE and miscellaneous equipment. (4) Adding 30 additional terminals to the new Clin Lab Sunquest system. (5) Anatomic Pathology subsystem that is a component of the Sunquest system; and (6) Dietary system consisting of Food Production and Nutrition Analysis modules which are expected to reduce food and supply expenditures by 4%.

MAYOR'S COMMENTS:

Reduce, approve as adjusted

LINE - ITEM EXPLANATIONSDepartment: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change106 DP/WP EQUIPMENT MAINTENANCE

1986-87	1987-88	Mayor's
\$434,714	\$461,435	\$461,435

DEC Hardware Maintenance	53,181
IV Phase Maintenance	13,471
HP Maintenance (Radiology)	31,007
IBM Maintenance-Existing Hardware	27,240
IBM Maintenance-New Equipment	39,740
Equipment Maintenance/Info Ctr	5,448
Wang PC Maintenance	9,576
Wang VS Maintenance	260,896
New Equipment Maintenance	20,876

\$461,435

Hardware and software maintenance for all SFGH computer equipment including, 1 Wang, 1 IV-Phase, 1 Hewlett Packard and 3 DEC computers, as well as, equipment maintenance for over 200 terminals, 11 terminal controllers, 6 high-speed line printers, 100 printers and other peripheral devices.

Increase in object is essentially due to equipment maintenance required for terminals and peripheral equipment installed for Core system.

MAYOR'S COMMENTS:

Approve as requested

109 OTHER CONTRACTUAL SERVICES

1986-87	1987-88	Mayor's
\$25,672,133	27,107,696	27,107,696

Equipment Leases	2,794,751
UC Contract	23,115,753
Equipment Maintenance	421,963
Other Services	726,037
	<u>\$27,066,952</u>

Object Object Title and Explanation of Change

Increases include a 7% adjustment for inflation, \$100,000 for the cardiac catheterization lab, and \$102,000 to cover increases demanded by the scavenger service vendor for handling of specialized waste and toxics disposal. The U.C. Contract includes 13.27 new FTEs (2.67 FTEs are for Clinical Labs and the Gastrointestinal Division for services to AIDS patients).

U.C. Contract Detail:

Academic Salaries	6,574,750
Staff	13,050,931
Supplies	2,657,792
Equip Maintenance	213,946
Registry	21,007
Occupational Health	54,000
House Staff Benefits	537,882
Accreditation	5,445
	<u>\$23,115,753</u>

U.C. contract request includes following new positions:

MAYOR'S COMMENTS:

Approve as adjusted;
UC contract approved at FY 86-87 level with 1.5% COLA, step increases and AIDS augmentation; approve as adjusted.

111 USE OF EMPLOYEE CARS

1986-87	1987-88	MAYOR'S
\$1,000	827	750

Increase to reflect actual expenditures. This account is used to reimburse medical record employees for answering subpoenas, administrative and medical personnel to attend health and safety hearings and health commission meetings; travel by accounting, billing, payroll, and data processing staff to and from City Hall.

Expenditures calculated at 25¢ per mile.

Department: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change

MAYOR'S COMMENTS:

Reduce; approve at 75% at FY 86/87 level

112 TRAVEL EXPENSES

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$6,000	\$40,711	4,500

Increase requested to cover travel associated with issues such as accreditation (Joint Accreditation of Hospital seminars), statewide task forces (e.g. trauma), quality assurance, and AIDS (International AIDS Conference) that have not previously been budgeted. It is essential that the hospital maintain an active presence in these activities.

Health Care Evaluation	1,425
MIS - 3 seminars	3,236
Financial Mngmt - 2 Seminars	1,100
Central Processing & Distribution	
Assn of Operating Room Nurses	4,000
Amer Soc for Hosp Central Supply	2,000
Dietary - Food Svcs Mngmt &	5,600
Nutrition Seminars	
National Hospital So Work Conf	500
Annual Laundry/Linen Conference	1,500
Housekeeping Mngmt Seminar	1,200
JCAH Seminars for Plant Services	5,000
International AIDS Conference	3,900
American Public Health Association	5,100
American Academy of Nursing Admin	
2,750	
American Dietetic Association	1,700
National Assn of Hosp Nutritionist	1,700
	\$40,711

MAYOR'S COMMENTS:

Reduce to 75% at FY 86-87 level; approve as adjusted.

Object Object Title and Explanation of Change113 TRAINING

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$60,505	139,768	45,378

Additional funding requested to provide opportunities for in house personnel to upgrade skill levels and thereby increase potential for advancement; to support training for MIS CORE system; and to augment staff training in areas related to accreditation and licensure, and AIDS care.

Human Resources Development	18,000
Personnel Mngmt Training	
20/20 Program	
Health Care Evaluation	170
2 Medico/Legal Courses	
MIS	15,908
Core/Use Training Seminars	
General Accounting	2,000
Mngmt/Computer Training Course	
Cost Accounting	1,000
Computer Training Course	
Nursing	74,000
CPD	640
Dietary	4,000
Employee Inservices & Materials	
Stores Administration	2,000
Physical Therapy	
1,000	
3 Clinical Training Courses	
Occupational Therapy	500
Medical Social Services	
1,500	
Diagnostic Radiology	1,550
Building & Grounds	5,500
Outpatient Department	10,000
Training for Nursing Staff	
	\$139,768

MAYOR'S COMMENTS

Reduce to 75% at FY 86/87 level; approve as adjusted

LINE - ITEM EXPLANATIONSDepartment: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change115 SEWER, SANITATION

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$276,746	\$279,071	279,071

Increase is less than 1% to cover cost of living adjustments.

MAYOR'S COMMENTS:

Approve as requested

120 OTHER SERVICES

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$1,154,380	\$1,111,715	\$1,088,455

Hearing Officers Fees	20,000
Advertising - Human Resources	
Development (non-nursing)	20,000
Health Care Evaluation	11,755
RN Dependent Coverage	503,000
Printing - Clinical Lab RFP	1,076
Overall Patient Care	
Transportation	149,520
Advertising - Nursing	44,000
Freight & Drayage	10,894
Postage	100,900
Subscriptions & Bindery -	
Medical Library	60,000
Printing - RN Recruitment;	
CPD Administration	44,050
Printing - Patient Menus	25,000
Medical Record Retention; File	
Storage	120,300
Technical & Professional	
Publications - Subscriptions	1,220

\$1,111,715

Object Object Title and Explanation of Change

The 1986-87 budget included \$775,000 for telephones. These expenditures are now under Object 123. RN dependent coverage has been increased by \$373,000 to reflect actual mandated costs. In addition all other items have been increased slightly to reflect cost of living adjustments and actual expenditures. No new items have been added.

MAYOR'S COMMENTS:

Reduce based on current spending; approve as adjusted

123 TELEPHONE SERVICES

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$775,000	926,070	842,510
Telephone	920,070	
Data Processing	6,000	
	\$926,070	

Increased cost includes 7% adjustment for rate increase, a back up power interrupt system for existing phones (one time only expenditure); new services to areas undergoing renovation and expansion (OB/GYN and Clinical Labs).

Cost of installation of new lines (to meet actual expenditures), data processing costs associated with CORE system implementation and expenditures for clinic registration (for patient follow-up calls, referral assistance, and appointment reminders).

MAYOR'S COMMENTS:

Reduce, approve as adjusted

LINE - ITEM EXPLANATIONSDepartment: DPH/ SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change130 MATERIALS AND SUPPLIES

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$15,655,020	19,930,128	19,930,128

Blood Products - Clinical Lab 1,500,000
 Stores Administration 17,182,628
\$18,682,628

7% adjustment for inflation. Additional funds allocated to support new minority business development opportunities (MBE/WBE/LBE). Funds for materials and supplies to maintain and repair emergency back-up systems that have not been previously budgeted. Blood products budgeted under object 101 in FY 1986-87.

MAYOR'S COMMENTS:

Approve as requested including augmentation for AIDS drug supplies including AZT.

144 MEMBERSHIP

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
\$69,369	\$104,896	79,369

Council of Teaching Hospitals 2,360
 Western Hospital Association 2,000
 Hospital Council of No. Calif. 10,000
 10% rate increase 9,536
 National Assn of Public Hospitals 8,500
 Calif. Assn of Public Hospitals 16,500
 Calif. Hospital Assn. 46,000
 West Bay Hospital Conference 10,000
\$104,896

West Bay Hospital Conference (WBHC), Council of Teaching (COTH), Hospital Council of Northern California (HCNC), Western Hospital Association, are new requests for FY 1987-88. SFGH is only hospital in San Francisco that is not a member of WBHC. WBHC is involved in major policy development on issues such as pre-hospital care system and diversion. As such it is critical that SFGH be an active member to participate in development of issues having major impact upon the hospital.

MAYOR'S COMMENTS: Reduce +approve at FY 86-87 level plus membership in West Bay Hospital Conference.

Object Object Title and Explanation of Change146 RENTALS

<u>1986-87</u>	<u>1987-88</u>	<u>MAYOR'S</u>
-0-	\$90,000	\$90,000

Rental for DPH Data Center. Approved by EISPC.

MAYOR'S COMMENTS:

Approve as requested

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT

1986-87	1987-88	MAYOR'S
\$831,418	\$815,287	\$815,287

The original request for the Acute Division's priority equipment list totalled \$4,831,053. Of this amount, only \$1,829,880 (see list below) is being advanced for this year and subsequent years. The 1.8 million will be prioritized during this budget year and reduced to \$815,287. This represents the minimum amount of acquisitions needed to ensure accreditation and licensure.

It should be noted the equipment request for the Acute Division has decreased by \$36,131. This decrease, as well as the unrequested increase to adjust for inflation, has been transferred to the Paramedic Division, where there is a large increase over last year.

OPERATING ROOM

86002Z	Biceps TM Bipolar Coagulation System	\$ 1,485
--------	--------------------------------------	----------

Needed to avoid the delays in service caused because, consistent with new operating techniques, Plastic surgery, Eye surgery, and ENT surgery, are now also using Bipolar equipment. The system is more effective and results in less tissue damage.

86003Y	Andrews Spinal Surgery Frame	\$ 4,096
--------	------------------------------	----------

The present frame is now obsolete and unreparable. The frame positions patients for operative procedures while reducing abdominal pressure, decreasing vena cava compression, and therefore, prevents bleeding. At present, spinal fusion procedures can only be scheduled when this frame can be borrowed from another hospital.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86005Y	JM Oscillating Saw	\$ 2,348
--------	--------------------	----------

Purchase of this oscillating saw will permit the completion of a second Maxidriver system. Due to the volume of orthopedic surgery (20% of total OR), availability of this second set will permit simultaneous use of equipment in two rooms. There have been delays of ortho cases because of the lack of equipment.

86006Y	Drive Power Handle	\$ 6,131
--------	--------------------	----------

The 500 RPM driver is a primary orthopedic power attachment and is used approximately 5 times per week. Existing units have begun to break down and need repair; lack of appropriate power equipment will result in back-up of Orthopedic cases. This item is compatible with existing hoses, air driver pieces and other attachments currently used in the OR.

86007Z	Mark II Applicator 2 Band	\$ 1,361
--------	---------------------------	----------

Needed to reduce the time between falope ring surgical procedures. Surgical procedures can be done with local anesthesia on come and go cases.

86008Z	Arthroscope, Wide Angle	\$ 3,070
--------	-------------------------	----------

Needed to augment existing arthroscopic equipment.

86009Z	Arthroscopic Attachments	\$ 3,790
--------	--------------------------	----------

Needed to complete our existing set of Arthroscopy instruments. The attachments will save staff time by having proper instruments to use on arthroscopic procedures and save repair money since they are unconditionally guaranteed for life.

86010Z	Hall Sternum Saw	\$ 3,694
--------	------------------	----------

The sternum saw is used to split the sternum on elective and trauma procedures. Need this item to ensure that a saw is available 24 hours a day.

LINE - ITEM EXPLANATIONSDepartment DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

86011Y Electro-surgical Generator \$ 8,267

To replace the electro-surgical generator for urologic procedures. Existing item is more than 15 years old; it is obsolete and in serious need of replacement.

86012Z Wolf Endoscopic System \$10,008

For instrumentation for endoscopic ENT surgical equipment. It will permit debridement and irrigation of facial sinuses using a non-invasive approach. As a result, patients will not require hospitalization or extensive follow-up care. The OR already has all of the necessary video equipment essential to support this system.

86014Z Operating Hysteroscope \$ 6,118

Will allow ambulatory treatment of submucosal myomata and uterine anomalies without the need for laparotomy and prolonged hospital stays. When laparotomy is avoided, there will also be fewer complications and reduced hospitalization costs. The instrument will save staff time and improve health care of patients.

86015Y Totalap Modular System \$ 5,690

Present unit is over 20 years old and very outdated; a new state-of-the-art machine is needed. The more efficient insufflator will speed up the time for laparoscopy and reduce operating room time, as well as nursing time. With the ability to use the laser through the laparoscope, many unnecessary laparotomies will be avoided.

86016Z Laparoscope - Probe \$ 2,475

Will allow the gynecologists to use the CO₂ laser during laparoscopy performed on an outpatient basis, avoiding hysterectomy and, thereby, reducing hospital costs due to hospital stays and complications.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86018Z Hteteroscopic System \$ 7,374

Instrumentation provides a means for diagnostic and surgical procedures using non-invasive techniques which result in decreased need for hospitalization. Will increase Ambulatory Surgery procedures and revenue without the cost of hospitalization.

86019Z Instrument Tables \$ 1,712

Needed for the 2 new operating rooms which are being added next year to allow more patients to be seen daily. These tables hold sterile instruments and supplies for major operative procedures.

86021Z Recliner Chairs \$ 3,828

These chairs will be used, instead of beds during the pre and post operative phases, in the new Surgicenter which has no furnishings. At present, the center processes 13 patients a day and continues to grow slowly. The physical layout is difficult to work in. The hospital has been cited for the inadequate size of the unit.

86022Z Side Chair \$ 3,720

Chairs will be used in the waiting room of the new Surgicenter.

86023Z Instrument Cabinet \$ 2,878

Needed for new Surgicenter.

86024Z Blanket Warner \$ 3,900

Equipment will be used in the new Surgicenter.

86025Z All Purpose Stretcher \$ 7,738

Needed for new Surgicenter.

LINE - ITEM EXPLANATIONSDepartment: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

86026Z	Pulse Oximeter	\$12,050
	Needed to monitor patients while under anesthesia in the OR. Lack of this instrument necessitates an extra person to take blood pressures manually. Needed in order to increase productivity.	
86027Z	Cast Cutter	\$ 1,256
	Purchase of these cast saws is essential. These cast saws are regularly used by Orthopedic, General Surgery, Extremity, and Plastic Surgery Services. The lack of these saws throughout the hospital has resulted in frequent use of OR saws by all areas and numerous services. As a result, one saw has been lost and two others broken. The OR had to request emergency purchase of a new saw just to meet daily needs.	
86028Y	Incision Laparoscope	\$ 2,306
	Uses only one incision to perform laparoscopic procedures. Very effective on procedures with local anesthesia. Additional laparoscope will shorten time between these surgical procedures; otherwise, time is spent between cases cleaning and sterilizing this instrument.	
86029Z	Instrument Tables	\$ 3,474
	Needed tables to hold sterile supplies and instruments for minor surgical procedures. Two new operating rooms are being added next year, which require tables, as do the present operating rooms.	
86030Z	Mayo Stands	\$ 2,922
	Needed for the two new operating rooms and for existing operating rooms. Mayo stands are mobile and adjustable, fitting over the operating table near the operative site, and ensuring that the instruments/supplies can be supplied in a quick, efficient manner.	

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86031Y	Brown Air Dermatones	\$10,560
	Are more efficient and accurate in removing skin for grafts than present equipment which is over ten years old and needs to be replaced. This instrument is preferred by Ortho, Plastic and general surgeons.	
86032Y	Fiber Optic Light Source	\$ 4,334
	Needed to supply efficient power for existing fiber optic instruments. This power source accepts all of the existing fiber optic instruments and provides the ability for two fiber optic instruments to be used simultaneously, which is necessary in some surgical procedures.	
86033Y	Double Puncture Laparoscope	\$ 3,096
	A total of 5,200 elective laparoscope procedures and 1,200 emergency laparoscope procedures are done a year. The fibers in existing laparoscopes are beginning to darken. When the fibers are gone, the scopes cannot be repaired and need to be replaced. Failure to replace these scopes will decrease the ability to handle these procedures.	
86034Y	Padgett Electro Dermatome	\$ 1,970
	The present dermatome has become obsolete and repairs are no longer possible. Requested instrument can be used to harvest skin from rounded areas and with smaller fields.	
86035Z	Surgical Retractor	\$ 5,136
	Most surgeons request this retractor for major abdominal surgical procedures. At the present time the OR has one retractor and cannot grant the surgeons' requests if more than one major abdominal procedure is in progress.	

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86036Z Keeler Loupes \$ 4,664

Loupes are necessary on all micro-surgical procedures. The Keeler Loupe is ideal for enlarging the tiniest surgical and anatomical details. Without this capability, important details could be missed in micro-surgical procedures.

86037Z Modify Skull Clamp \$ 1,516

Used in many surgical procedures for safe positioning with Mayfield skull clamp. Need additional skull clamp to provide this service when other clamp is in use. Alternate methods have not provided stability for the surgical field, which has created difficulties during surgery.

86038Y Cranial Perforators (Acra-Cut) \$ 4,112

Present models are old and become dull frequently. The cost of sharpening older models is nearly 3 times more than that of sharpening the requested items. Sharp, accurate skull perforators are vital in cutting burr holes on craniotomy procedures.

86039Z Suture Carts \$ 1,770

Needed for suture exchange program for OR Sterile Core. These carts would provide an efficient method for rotation of stock and better inventory of sutures.

86040Z Stryker Solid State Transducer \$ 1,228

This equipment will be a major diagnostic advantage to Orthopedic, Plastic Surgery, Extremity, and General Surgery Services. Present technique requires use of Recovery Room staff to set up and monitor the patient. This transducer system will be of significant value in both cost and labor.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86041Y Electrosurgical Generator \$17,043

As requested in FY 86-87, these models are obsolete and have exceeded their expected useful life. One patient injury has occurred, which might have been prevented if the audio volume on the alarm had been adjustable. Use of equipment which does not permit adjustment of alarms is not consistent with safe surgical practices, since it does not always produce an audible signal in a busy OR.

86042Z Pital Steretaxic System \$14,578

Needed to position and maintain patient's head during brain biopsy procedures. Brain biopsy is needed for definitive diagnosis and is regularly performed on AIDS patients. These patients are presently referred to UCSF under the Tertiary Care Contract.

86043Z Saw/Drill Handpieces \$ 8,910

Need one system for small bone surgery (facial skeleton and hand). The incomplete and inefficient instrument being used at present results in longer operative time and sometimes, less effective results. The Aesculap System would provide for shorter operating time and better results.

PHARMACY

86044Y Refrigerator \$10,650

The present Outpatient system is over 15 years old and demands excessive maintenance. Its temperature fluctuates between acceptable limits; ICAM inspectors are placing more emphasis on consistent temperature control. Breakdowns are costly because time and resources must be spent removing pharmaceuticals, the cost of which must be absorbed by the facility when some become non-returnable (to the manufacturer) due to extended lack of refrigeration.

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL

Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86045Y Electronic Balance \$ 1,385

Age of present balance hinders efficient usage. Though it is certified yearly for accuracy, its uncontrollable sensitivity to slightest change of weights or conditions, calls for readjustment throughout the weighing process. This wastes valuable staff time and decreases productivity.

86046Y Laminar Flow Hood \$ 5,000

The present Agnes-Higgins Class 100 Laminar Flow Hood is un-recertifiable in 1987 (per Inspector Robert Miller) due to its age and use. Lack of a new hood will place additional demands on existing hoods, decreasing productivity and necessitating continual and costly overtime.

NURSING

86047Z Receptacle, Soiled Linen (5A) \$ 960

Are required on each of the inpatient units for deposit and management of used linen, as required by the California Administrative Code.

86048Z Cardiac (Medi) Chair (5C) \$ 1,598

Provides a number of comfort and support positions for debilitated cardiac or other patients. It converts to a bed and may be used as a stretcher for patient transport, avoiding continuous transfer from bed to stretchers.

86049Z Scale, Electronic \$ 3,488

Mandated by the California Administrative Code. It is also required by hospital policy for patients who are confined to bed due to injury or illness and must be weighed daily to ascertain correct and accurate weights.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86050Z Baumanometer (5C) \$ 852

This is a basic item for patient treatment and is implicitly required by the California Administrative Code. It is required from the inception of a patient's treatment to determine blood pressure and pulse rate. It is essential to determining a patient's treatment needs, ranging from diet to prescription drugs.

86051Z Scale Standing (5D) \$ 1,340

Mandated by the California Administrative Code. It is also required by hospital policy for patients who are confined to bed due to injury or illness and must be routinely weight daily to ascertain correct and accurate weight.

86052Y EKG Machine (5D) \$ 6,500

For replacement of an obsolete, 12-year old machine. The requested equipment produces the entire 12 leaves on one page and eliminate precious time required to manipulate the old machine in emergency situations. Required by Section 1424 of the Health and Safety Code. Lack of adequate such equipment during emergency or life-threatening situations constitute a serious (Class "AA") violation.

86053Z HP Telemetry Unit \$17,040

Required by Section 1424 of the Health and Safety Code. Lack of this item prevents clinical staff from monitoring cardiac patients when they are off the unit receiving other services. Inability to respond to emergency situations because of lack of monitoring capability constitute a serious (Class "AA") violation.

The Department is attempting to establish a program by which the cost of telemetry service as a specialized could be reflected on patient bill. It is anticipated that this would generate additional revenue for the hospital.

Department DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)POTRERO HILL HEALTH CENTER

86054Z Liquid Nitrogen Container \$ 533

This is a container to store liquid nitrogen used for the treatment of warts and other dermatological conditions. Environmental safety mandates that all gases be stored properly. Having this item at the satellite clinic allows the Dermatology Clinic at the main hospital to concentrate on more serious dermatology problems.

86055Y Centrifuge \$ 1,260

This is to replace the current centrifuge which is 10 years old. It is a basic item required for functioning of the lab at the satellite health center.

86056Y Vacuum Cleaner \$ 750

This is to replace the Center's previous vacuum cleaner which is no longer functioning. This basic cleaning equipment item is needed to keep all the carpeted areas in the Center clean and free of dust.

86057Z Buffer/Waxer \$ 942

This is a new item requested for the Center in order to buff and wax the floors in patient exam rooms.

86058Z Storage Cabinet \$ 8,400

This is needed to provide more space for medical records. By law, the Center must maintain a medical record for each of these patients and have those records accessible.

86059Z Stretcher/Gurney \$ 2,024

At present clinic does not have a safe gurney with side rails for patients in need of emergency care; this item is needed to prevent patient falls, which if they should occur, could involve costly legal liability.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86060Y Digital Scale \$ 596

This is needed to replace a 10-year old scale that is broken beyond repair and is totally inaccurate. This is an essential item, the lack of which affects the quality of patient care.

86061Y Pediatric Table Scale 1,650

This is needed to replace a 10-year old scale that no longer records weight accurately and is beyond repair. This is an essential item, the lack of which affects the quality of patient care.

86062Z Medical Supplies/Drug Cabinet \$ 1,278

This is a new item which would have lockable door and drawers. At present, there is no safe storage for supplies and drugs in the treatment room, which is used for emergencies. This constitutes a hazardous condition as per HSS/ICAH guidelines, and thus, creates a legal liability.

86063Z Exam Table \$ 1,275

This item is necessary to equip office space, converted into a patient exam room; to help accommodate the number of increasing patients seen at the clinic and to improve patient flow.

SOUTHEAST HEALTH CENTER

86064Z Liquid Nitrogen Container \$ 533

This is a container to store liquid nitrogen used for the treatment of warts and other dermatological conditions. Environmental safety mandates that all gases be stored properly. Having this item at the satellite clinic allows the Dermatology Clinic at the main hospital to concentrate on more serious dermatology problems.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

86065Z Exam Room Cabinet \$ 1,552

To complete establishment of new examination space in the center. Two tables were purchased with funds from '85-'86 fiscal year budget. These additional items will complete the examination space needs of the clinic.

86066Y Lifepak 7 Defibrillator \$ 6,869

Replacement of current defibrillator model; will provide state of the art features. No back up units are available on-site, limiting emergency treatment. This item is required routinely.

86067Y Floor Buffers/Polisher/Shampoo Machine \$ 1,634

The existing machine requires frequent minor repairs and is currently not functioning. It is used in all the satellite centers by multiple persons and receives heavy use. One machine is used to perform multiple tasks: wax, strip, buff floors and shampoo carpets.

86068Z Counter Top Ice Machine \$ 2,443

Ice supply is needed for emergency treatment of burns and trauma cases seen in the clinic. Currently a small number of ice trays, purchased by staff for their own use, are utilized for patients. The availability of ice is inconsistent and inadequate. No additional freezer space is available.

SOUTH OF MARKET HEALTH CENTER

86069Z Bovie-Hypercater \$ 1,917

This is an electric cautery with an adjustable amount of current, which is used for cauterizing. This is used for minor surgical treatments for which the clinic can bill. It is a cost-effective item since payment for treatment will pay for the equipment.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86070Z Liquid Nitrogen Container \$ 533

This is a container to store liquid nitrogen used for the treatment of warts and other dermatological condition. Environmental safety mandates that all gases be stored properly. Having this item at the satellite clinic would allow the main hospital to concentrate on more serious dermatological problems.

86071Z Surgical Lamps \$ 1,562

Used in minor surgery for suturing, incision and drainage, and removal of foreign bodies.

86072Z Electric Addressograph \$ 2,139

This item will expedite the flow of patients through the clinic, thereby increasing staff productivity.

86073Z Card Writer II Embosser \$ 6,923

Will expedite patient registration, thus decreasing patient waiting time, increasing the productivity of registration staff and allowing more time for patient care.

86074Z High Speed Drill (Dental Unit) \$ 748

This item is required for compliance with the HHS clinical audit of May 1986. The number of high speed drills available to the Dental Unit needs to be increased to allow sufficient number of drills for sterilization between patients, due to contamination potential associated with serving a population that is at high risk for AIDS.

SOUTHEAST HEALTH CENTER

86075Z High Speed Drill (Dental) \$ 748

This item is required for compliance with the HHS clinical audit of May 1986. The number of high speed drills available to the Dental Unit needs to be increased to allow sufficient number of drills for sterilization between patients, due to contamination potential associated with serving a population that is at high risk for AIDS.

Department: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)POTRERO HILL HEALTH CENTER

86076Y Automatic Processor \$ 4,260

This equipment is 10 years old and no longer functions properly - it needs replacing.

SOUTHEAST HEALTH CENTER

86077Y Automatic Processor \$ 4,260

This equipment is 10 years old and no longer functions properly - it needs replacing.

86078Z Low Speed Handpiece (Dental) \$ 2,096

This item is required for compliance with the HHS clinical audit of May 1986. The number of low speed handpiece available to the Dental Unit needs to be increased to allow sufficient number of handpiece for sterilization between patients, due to contamination potential associated with serving a population that is at high risk for AIDS.

SOUTH OF MARKET HEALTH CENTER

86079Z Low Speed Handpiece (Dental) \$ 2,096

This item is required for compliance with the HHS clinical audit of May 1986. The number of low speed handpiece available to the Dental Unit needs to be increased to allow sufficient number of handpiece for sterilization between patients, due to contamination potential associated with serving a population that is at high risk for AIDS.

POTRERO HILL HEALTH CENTER

86080Z Water Bath - Hanau (Dental) \$ 320

The Center does not have this item, which is required for denture procedures.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86081Y Electro-Surgical Unit (Dental) \$ 639

Equipment is 10 years old and beyond repair; it needs replacement.

SOUTHEAST HEALTH CENTER

86083Y Automatic Processor (Dental) \$ 4,260

This item is needed to expedite the processing of x-rays; It is necessary for safe and accurate exams and diagnoses. The current processor is more than 5 years old and needs replacing. Lack of this item decreases productivity and expands waiting time for appointments.

EMERGENCY ROOM

86084Z Cast Saw \$ 2,500

This item is the most acceptable and widely used means for removing casts for patients. These saws are used in Orthopedics, the ER and in Plastic Surgery. Currently, the Emergency Room does not have one of these saws and needs to spend 2 to 3 hours every month attempting to borrow the saw from other units in the hospital. The saw available in Orthopedics is more than 4 years old and is constantly in a state of disrepair. Purchase of this saw would increase staff productivity and decrease patient waiting time.

86085Z Infusion Pumps \$ 6,168

The Emergency Room currently does not have this type of pumps and has to borrow them from other units. This basic type of equipment is prescribed by law. The equipment requested represents an expansion of the basic application of infusion therapy, as required for those patients who need more time and accurate flow.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL

Program: ACUTE

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86086Z Trauma/X-Ray Stretcher \$ 6,089

This item is required in order to reduce the additional risk to critically-injured patients that results from unnecessary movement undertaken to obtain x-rays. Purchase of this item could reduce time spent by staff in obtaining x-rays from 30 minutes to 5 minutes per patient. This item is required for the third trauma room would provide one x-ray stretcher per room.

86087Z Examination Table \$ 1,438

This is standard ER exam room equipment and is necessary to conduct patient examinations.

86088Y EKG Machine \$ 6,603

For replacement of an obsolete, 12-year old machine. The requested equipment produces the entire 12 leaves on one page and eliminate precious time required to manipulate the old machine in emergency situations. Required by Section 1424 of the Health and Safety Code. Lack of adequate such equipment during emergency or life-threatening situations constitute a serious (Class "AA") violation.

86089Z Dysrhythmia Record Annie \$ 3,195

Simulates all life threatening cardiac rhythms and allows nurses to actually defibrillate the Annie. This item will allow a standardized method of teaching and should result in more rapid intervention in emergent situations. This equipment is basic for teaching the procedures that personnel in the ER are required by law to learn.

86090Z Radiation Monitor Gamma Beta Particle \$ 746

Required to proceed with the radiation decontamination policy which treats and serves to decontaminate victims. This is a JCAH mandated policy.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86091Z Radiation Decontamination Stretcher Adaptation \$13,846

Mandated by JCAH. Needed to create a mechanism to gather and contain water used to decontaminate radiation victims. This is an essential item to prevent contaminating drains with radioactive water.

86092Z Radiation Monitor, Alpha Particles \$ 1,065

Mandated by JCAH for compliance with radiation policy. Necessary to detect alpha emissions pre and post decontamination of victims.

86093Z Blood Warmer \$ 1,097

Required by the American College of Surgeons for designation as a trauma center. Lack of this item, when treating patients with traumatic injuries, who often require infusion of large quantities of blood, can lead to hypothermia and other complications. The ER currently does not have this equipment.

86094Z Rapid Infusion Pump \$ 2,230

Necessary to achieve designation as a trauma center by the American College of Surgeons. Lack of this item which administers large volumes of blood or fluid to a patient with traumatic injuries, means that at least one person and in some cases two, must manually pump the fluid. Purchase of the item would increase staff productivity and the quality of patient care.

86095Z Blanket Warmer \$ 2,024

A small warmer that has an alternate external mechanism to control internal temperature is needed to store IV solutions and sterile pour solutions. These are used in emergencies and in treating hypothermia. Microwave warming is inaccurate and has no mechanism to control temperature, making solutions too hot.

LINE - ITEM EXPLANATIONS

Department DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)OPD/FAMILY HEALTH CENTER

86096Z Gurney \$ 4,171

Needed for the safe transport of Building 80 patients to the main hospital for acute services or admission. Lack of this item necessitates calling an ambulance to transport patients to the main building.

86097Z Gurney 4,171

Needed for the safe transport of Building 80 patients to the main hospital for acute services or admission. Lack of this item necessitates calling an ambulance to transport patients to the main building.

OPD/AIDS (WARD 86)

86098Z Infusion Pump \$ 6,392

Ward 86 presently does over 350 intravenous medication blood transfusion and hydration infusions per month and anticipates a 75% to 100% increase in utilization of our IV Treatment Center in the next fiscal year. The volumetric pumps will enable clinic to accommodate this increase in patient treatment volume on an outpatient basis.

86099Z Blood Pressure Cuff \$ 2,626

Ward 86 presently averages 15-20 outpatient transfusions per month and anticipates a 100% increase in the numbers of transfusions required for the next fiscal year. An automated pre-set blood pressure and temperature device will allow nurses to increase the efficiency of administering transfusions while freeing up time to do additional chemotherapies.

86100Z Portable Aspirator \$ 251

A suction machine is needed for the crash cart to treat potential cardiac arrests in the clinic. An adequate suctioning device is unavailable; lack of this item will compromise patient care during an arrest.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86101 Laminar Flow Hood \$ 3,898

Ward 86 does phlebotomy and specimen preparation of serum and urine, including setting up viral cultures for herpes and cytomegalovirus. A biological safety cabinet is required by OSHA standards for personnel protection.

86102Z Lateral Files \$ 1,568

Ward 86 clinic keeps duplicate clinic charts that are an invaluable resource for hospital billing staff, tumor registry staff, Dept of Public Health and Bureau of Disease Control (CDC) staff to gain easy access to AIDS and Oncology patient information. The files are so numerous that clinic requires more filing cabinet space to maintain efficiency of data retrieval.

OPD ADMINISTRATION

86103Z Cardwriter III \$30,204

This electric cardwriter will expedite patient registration and the OPD billing process. It will be connected to terminals at outpatient registration to produce ID cards for an estimated 1,000 patients per day. This cardwriter is significantly faster than the manual one; it will result in increased staff productivity and increase patient flow to clinics.

86104Z Cardwriter II \$16,014

Needed to expedite registration and billing at clinics 1M, 3M and 4M which do not have card makers. This item will result in improved patient flow and increased patient care time.

OPD/WOMEN'S HEALTH CARE CENTER

86105Y Colposcope III \$14,300

The old Colposcopes are malfunctioning; this is delaying patient care. Appointments must be rescheduled when the machines are being repaired. This

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

delays diagnosis and treatment of pre-cancerous cervical lesions, thus increasing the potential for hospitalization and further surgical therapy, and decreasing chances for cure.

86106Z Surgi-Med Table \$ 8,023

This operating table is for the new minor surgery room in the Women's Health Center. JCAH requires the same standard of care for outpatient surgery as for inpatient procedures. Full equipping of this minor surgery room will free up a major operating room. It is estimated that on an annual basis, 200 brief minor procedures moved out of the main OR suite will save about \$20,000 a year in OR nurse staffing.

86107Z Smoke Evacuation System \$ 1,222

An adequate smoke evacuation system is needed for staff and patients because breathing the laser plume causes headache, nausea and tinnitus.

FAMILY HEALTH CENTER

86108Y Exam Table \$ 8,610

Needed to replace unsafe and unusable examination tables that are over 12 years old; they have been documented as unrepairable by the Plant Services Department.

86109Y Exam Table \$ 8,610

Needed to replace unsafe and unusable examination tables that are over 12 years old; they have been documented as unrepairable by the Plant Services Department.

86110Y Exam Table \$ 8,610

Needed to replace unsafe and unusable examination tables that are over 12 years old; they have been documented as unrepairable by the Plant Services Department.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)NURSING

86111Z Geriatric Wheel Chair (4E) \$ 693

Mandated to evacuate non-ambulatory patients. Geriatric wheelchairs allow at least nine different seating positions which enhance comfort and provide support for bedridden patients, who must be removed from their beds periodically in order to avoid deterioration of the skin. A serving tray allows patients to remain out of bed while eating meals.

86112Z Geriatric Wheel Chair (5R) \$ 693

Mandated to evacuate non-ambulatory patients. Geriatric wheelchairs allow at least nine different seating positions which enhance comfort and provide support for bedridden patients, who must be removed from their beds periodically in order to avoid deterioration of the skin. A serving tray allows patients to remain out of bed while eating meals.

86113Z Geriatric Wheel Chair (4C) \$ 1,386

Mandated to evacuate non-ambulatory patients. Geriatric wheelchairs allow at least nine different seating positions which enhance comfort and provide support for bedridden patients, who must be removed from their beds periodically in order to avoid deterioration of the skin. A serving tray allows patients to remain out of bed while eating meals.

86114Z Geriatric Wheel Chair (5C) \$ 1,386

Mandated to evacuate non-ambulatory patients. Geriatric wheelchairs allow at least nine different seating positions which enhance comfort and provide support for bedridden patients, who must be removed from their beds periodically in order to avoid deterioration of the skin. A serving tray allows patients to remain out of bed while eating meals.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86115Z Geriatric Wheel Chair (50) \$ 1,386

Mandated to evacuate non-ambulatory patients. Geriatric wheelchairs allow at least nine different seating positions which enhance comfort and provide support for bedridden patients, who must be removed from their beds periodically in order to avoid deterioration of the skin. A serving tray allows patients to remain out of bed while eating meals.

86116Y Bedside Tables \$10,000

Will provide the same type of cabinets for recovery room beds as for other hospital rooms; will replace the existing tables which are very dilapidated.

CENTRAL PROCESSING AND DISTRIBUTION

86117Z Tri-Line Wire Cart \$14,028

Needed to increase storage in CPD sterile storage area. Stocks have been increased by an additional 200 items, including formula and special items for the Nursery, OR, and Anesthesia. Services to Respiratory Therapy will also be increased.

86118Z Case Carts 7,902

Currently there is a shortage of case carts for the OR and Labor/Delivery. Additional carts are required because of the increased caseload in these areas. Lack of these carts will slow down productivity in the Labor and Delivery and OR areas.

FOOD SERVICES DEPARTMENT

86119Y Heavy Duty Mixer \$27,500

This item is needed to replace the only one of five original mixers which continues to operate. This mixer would handle large quantities, 80 to 120 quarts. Overhaul of the existing large mixer has been researched and is not considered cost effective since it would cost at least half of the price of the new mixer and have a very short warranty.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86120Z Shortening Filter \$ 1,450

This is new item needed to filter shortening; Shortening life will at least double when fat is filtered daily.

86121Y Automatic Slicer \$ 2,700

Current slicer presents many problems and has carried more than its share of the volume. The department curtailed, and then stopped the slicing of hot meats approximately 18 months ago in order to prolong the life span of the machine. Presently the machine is having problems slicing cold meats; replacement is overdue.

86122Z Utility Trucks \$ 1,599

The current method of trash removal from within the department is unsanitary and in non-compliance with current health codes. Employees removing trash from the department are required to make several trips to the dumpster. With the purchase of the utility trucks, only one trip at a given time would be necessary.

86123Y Bulk Food Cart \$ 3,600

Current unit needs constant repair and has not been operated to sanitation standards at least 50% of the time during the past three years. It cannot be repaired without investing at least \$1,300 in parts alone; the unit original cost was \$2,505. This is a priority item for the cafeteria.

86124Y Cook 'N Hold Oven \$ 7,242

The current ovens in the cafeteria need to be replaced due to lengthy down time and numerous unresolvable maintenance and physical plant problems that have rendered them uncleanable and affect other departments, such as Radiology. An estimated minimum annual savings of \$3,000 will result from the reduction of gas consumption and outside contractor cleaning. Additionally, these ovens will save at least 15% on the cost of roasted meat products.

LINE - ITEM EXPLANATIONS

Department: DPU/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86125Y Convection Ovens \$14,912

Needed to replace the current ovens, which have lengthy down time and numerous unresolvable maintenance and physical plant problems that have rendered them uncleanable and affect other departments. Since current staff will clean the convection ovens, approximately \$1760 now spent to have outside contractors clean the rotary oven, will be saved. Additionally, it is estimated that the new ovens will reduce gas consumption by about \$1,200 per year. Also, repair expenses for the oven and for the Radiology Department will be eliminated.

86126Y Bread Toaster \$1,260

The current toaster does not function well. The last toaster in the patient tray service area stopped functioning early in 1986.

86127Z Refrigerator \$4,370

Needed to display cold food items for sale in Cafeteria. This will expedite traffic flow by better utilizing the cafeteria ice box, thus increasing productivity and generating more revenue.

86128Y Vacuum Cleaner \$1,250

Currently, Food Service workers maintain the cafeteria carpet with a household size vacuum. The 3-year old carpet already shows excessive deterioration. It is essential that proper equipment be provided to maintain the dining area; basic carpeting maintenance equipment is badly needed and has not been purchased for at least 3 years. The carpet will need replacement if neglected any longer.

86129Y Platform Receiving Truck \$1,000

Currently produce and milk is set on the floor by delivery people. This practice can introduce contamination and is not acceptable. A platform truck is needed.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86130Z Condiment Table \$4,489

This unit would improve the cafeteria traffic flow and increase the efficiency of the employee assigned to this position. At present, supplies must be wheeled from storage area and during meal-time peaks, transporting is a continuous job. With supplies handy, transporting would be decreased and staff would be available to do cafeteria clean-up.

86131Z Dish Dollies \$4,483

Department has no dish dollies. Small chinaware is stored on tables and counters and transported on utility carts or hand carried. This causes high breakage rates and is not in compliance with health code regulations. Expensive paper service ware is, therefore, used.

86132Z Coin Dispenser 2,800

To expedite cash handling in the cafeteria so that more customers can be served and revenues can be increased.

86133Z Load Cell Scale \$3,000

Needed to sell food by the ounce in the cafeteria (i.e. salad bar, fruit bar, sandwich bar, taco bar, baked potato bar, frozen yogurts, etc.) The scales reduce food waste, increase profit margins, improve employee productivity and are enthusiastically accepted by customers.

86134Z Patio Seating \$9,000

Current Cafeteria seating is not adequate for the demand during peak periods. This item will eliminate the need for employees to take food in permanent china out of the cafeteria, resulting in sanitation problems throughout the hospital and necessitating costly china and tray replacements. It will also improve employee morale.

LINE - ITEM EXPLANATIONS

Department: DPH/LAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86136Z VCR and Monitor \$ 1,200

At least two inservices need to be conducted for all employees monthly. Due to the numerous work teams (shifts) in the department, each inservice needs to be presented several times, making it impossible to borrow other equipment in the hospital. Food service education material is available in abundance, but is almost always on VCR tapes. Lack of this item prevents the department from taking advantage of these resources or from participating in food service video clubs.

86137Z Pot/Pan Washer \$19,000

Pot/pans are sanitized in a flight type dishwasher. The pots/pans cause damage to the machine, since it is only designed for smallware sanitation. Repair/replacement costs are \$2,500/year. This is a long standing need.

86138Z Swing Doors \$ 7,992

To provide the main dishwashing room with doors that open and close easily in order to allow carts to pass through more readily. At least 500 carts/lowerators pass through every day. Currently, someone needs to hold the door open while someone else pushes the carts through the doorways. The process is very cumbersome and time consuming. Purchase of the doors would allow better utilization of employee time, and compliance with regulations mandating that the doors be kept closed.

86139Y Mobile Heated Server \$ 3,657

Current unit is in disrepair. The warming wells do not reach appropriate temperatures to keep food items hot and the heater on the top of the steamtable does not work. Two of the three heated servers were replaced in FY 86-87. The third unit was not replaced due to lack of funds.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)MESSENGER CENTER

86140Z Wheelchairs \$33,400

There is a shortage of wheelchairs for inpatient and outpatient transport. Many of the existing wheelchairs are not repairable and are unsafe for patient transport. This causes delays in patient transports and reduces the quality of care to patients, as well as staff productivity.

86141Z Gurneys \$69,920

More gurneys are needed because of an increased demand to transport patients, for treatment or clinic appointments, in a timely manner. The existing gurneys are defective and unrepairable; they are unsafe for transport and could result in injury to patients. Additional gurneys will increase the quality of care and increase staff productivity.

86142Y Typewriters \$23,610

This typewriter purchase is to replace present typewriters that are at least 10 years old, do not work correctly, and are beyond reasonable repair.

86143Y Mattresses \$17,250

This is for a replacement of 25% of the hospital's mattresses. Consistent with hospital policy, an attempt is made to replace this proportion every fourth year.

86144Y Hospital Electric Beds \$99,350

To replace beds that are over 10 years, broken and beyond reasonable repair. The replacement of these beds is to take place over a period of several years.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change

220) EQUIPMENT (Continued)

EDP

86146Z Protocol Interface Board \$ 3,196
 for Cardwriter III

With the implementation of the (Core) Hospital Information System, the PMS (Patient Management System) needs to be configured to the IBM main frame at City Hall. Because of the change in hardware, the interface board is required for the on-line operation of the Farrington embossing machines which produce the patients' plastic identification cards.

86147Z AF Data Recorder \$ 440

Will help eliminate the errors normally associated with illegible imprinting or writing. Elective Admitting area does not have access to an electrical data recorder. A great deal of time is spent daily by eligibility/registration workers, reproducing admission documents that are either unreadable or imprinted incorrectly. This equipment can reduce the normal down time associated with the conventional units and decrease maintenance cost.

86148Y Card Embossing System \$14,347

The current Cardwriter is getting old and wornout because of the increasing number of patients requiring ID cards. This has led to increasing maintenance. The high volume of patients seeking services at the hospital warrants a stronger, more reliable heavy duty machine which will emboss three times faster than the present system.

CLINICAL LABORATORIES

86150Y Beckman Array Protein System \$47,765
 (Biochemistry)

The present system has been the only immuno-chemical protein analyzer in the Lab for 7 years. It is outdated and requires frequent daily calibration, using expensive reagents; this is time consuming and

Object Object Title and Explanation of Change

220) EQUIPMENT (Continued)

costly. The system also requires frequent repairs. The new system is automated, requires calibration every two weeks instead of daily, is more accurate and will reduce staff time required to run it. If the present system fails, the test analyzed by this instrument will need to be sent out at an approximate cost of \$7,000 per month.

86152Y Spectrophotometer \$15,162

The present spectrophotometer, which has been heavily used over the past 11 years, requires excessive maintenance, calibration and repair. Since it is used for low volume, but clinically significant procedures, a reliable and accurate spectrophotometer is urgently needed.

86153Z Desk Top Centrifuge \$ 9,973
 (Microbiology)

Due to workload increases in Virology, current "sharing" practices result in many "waits" for an available centrifuge, with resulting backlogs in testing.

86155Z Enzyme Immunoassay System \$19,526

Will make it possible to perform tests to detect antigen and antibody of infectious agents (viruses, bacteria, parasites, fungi). Enzyme immunoassay is replacing hand-run expensive and slow methods of culture or microscopic search. The early diagnosis and selection of appropriate therapy, made possible by this system, can result in reduced hospital stay. Additionally, tests presently sent to other laboratories could be performed inhouse.

86156Y Microscopes \$16,856

The existing microscopes are 15-19 years old and have been in heavy daily use since they were purchased. They have been repaired as needed, but are wearing out. The existing model is no longer made; repair parts must be modified from available parts at greater

LINE - ITEM EXPLANATIONS

Department DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

expense. Since older microscopes have poor condensers and objective lens sets than the new power microscopes, it is less efficient to use them to screen for parasites and fungi.

86157Y Centrifuge \$11,434
 (Microbiology-Serology)

The present centrifuge refrigeration system has leaked twice in the past year and needs repair again. The repair company expects further problems with the refrigeration coils; repair parts are no longer available. Serology tests which require this centrifuge cannot be processed during down time.

86158Y Kodak Xomatic ID Camera \$ 8,864
 (Radiology)

Cameras are essential to identification of X-ray film belonging to specific patients. This is a legal requirement, and the only means to associate radiologic studies with patients. Current ID cameras continually break and are undependable. It is essential to replace them: in Surgery, Ortho Clinic, ER, Fluoro, Specials and the Main Department.

86159Y Film Cassette Passbox \$ 1,136

Old passbox is no longer in workable condition due to normal wear and tear. New CT cassettes are larger than the older cassettes and do not fit into current passboxes. This reduces the efficiency of CT operations, since technologist or doctor has to wait for darkroom to be opened prior to processing of CT films.

86160Y Dictating/Transcription Unit \$ 2,748

Current dictation/transcribing equipment is old and continually requires repairs, at a minimum service call rate of \$60. Materials Management agrees that all our equipment should be replaced. Current equipment is used to dictate/transcribe approximately 1800 patient reports per week.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86161Y Roadmapping Upgrade of \$ 5,500
 Fischer Imaging

Required for some interventional angiography cases involving subselective catheterization. Even for routine angiography, roadmapping will decrease procedure time and improve patient safety. For new radiologic procedures, this will result in decreased complication rate, including serious complications such as stroke, and thereby reduced hospital stays. This item will also improve staff productivity and decrease need for more supplies.

NURSING ADMINISTRATION

86163Z Acoustical Panels and Legs \$ 2,410

Will absorb some of the distracting noises resulting from hearing conferences, typing, clerical and payroll work, public access, and break time conversations of people working in the same crowded office. The partition seems the only possible solution since the room has to fill multiple functions. A quiet space is needed by people whose desks are located there and whose output is directly affected by the noise and distraction level.

86164Z Extra Wide Wheelchair \$ 2,578

To provide transport for larger than normal patients. This will reduce or eliminate expensive rental cost. It is estimated that \$1,056 is spent annually renting such wheelchairs. Since the item has a 10 year life expectancy, approximately \$8,000 will be saved if this item is purchased.

86165Z Industrial VCR and Monitor \$ 2,130

Requested in order to video tape actual trauma room activities. This item represents the community standard of teaching and inservice tools commonly used by training officers. The taping will allow a visual review of trauma resuscitation by ER staff and thus, facilitate the improvement of teamwork and medical control in treating critically ill patients.

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86166Z Pulse Oximeter \$21,728

This equipment is an operational necessity for treating serious or critically ill infants. Currently, on the average, approximately 4 machines are rented every month. This results in an annual lease cost of approximately \$13,600. Purchase of these machines will make up the lease cost in approximately 2 years.

NURSING UNITS

86167Z Crash Carts (6A) \$ 640

Used to maintain and store instruments and equipment that are used during emergency (Code Blue) situations. Thus, this item represents an integral part of the resuscitation effort and a standard of community emergency care. Lack of this item increases legal liability risk.

86168Z Neonatal Monitor (6A) \$17,864

This is considered life saving or emergency detection equipment. The unit presently has one monitor which is in daily use. Frequently, additional equipment is needed and is unavailable internally; it must, therefore, be rented. Annual rental costs are about \$3,240. Since the equipment has a useful life of about 10 years, the equipment would pay for itself in 5 years.

86169Z Soiled Linen Receptacle (6C) \$ 1,437

These are required on each of the inpatient units for deposit and management of used linen, as required by the California Administrative Code.

86170Z Cardiac Monitors \$20,188

This equipment is essential to properly monitor a patient's heart rate and is mandated by the California Administrative Code. Currently, this equipment is rented and the annual rental cost is approximately \$21,000. Purchase of this equipment would pay for itself in about 4-1/2 years.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86171Y Infant Isolettes (6H) 16,264

These items are mandated by the California Administrative Code as "adequate and appropriate" equipment; they are operational necessities for the intensive care newborn nursery. The existing units are inadequate and obsolete. Appropriate equipment must, therefore, be rented at an annual cost of approximately \$5,400. Thus, purchase of the equipment, which has a useful life of about 10 years, would pay for itself in 3 years.

86172Z Transcutaneous Carbon Dioxide Monitors 24,496

Monitor CO₂ retention in infants in a non-invasive manner and constitute an integral part of the intensive care nursery service. Used in conjunction with the pulse oximeter, this equipment could dramatically reduce the number of invasive arterial blood gases which must be done on infants. Besides increasing staff productivity by reducing the nurse's time required to run the blood gases, this equipment would decrease the possibility of infection, hematoma and nerve damage in infants.

86173Z Infant Warmer System \$ 7,460

Allows precise control of neonate's thermal environment, helping to prevent cold stress and its negative ramifications. Since one of three existing warmer systems must be reserved for resuscitation, an additional warmer is needed to reduce the number of maternal and infant transfers to UC.

86174Z Cardiac Monitors (6G) \$20,188

This equipment is essential to properly monitor a patient's heart rate and is mandated by the California Administrative Code. Currently, this equipment is rented and the annual rental cost is approximately \$21,000; purchase of this equipment would pay for itself in about 4-1/2 years.

LINE - ITEM EXPLANATIONS

Department: DPM/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

86175Z Automatic Vital Signs Monitors \$15,415

Necessary for those patients who require continuous monitoring. This item is an integral part of patient treatment plans and is prescribed as such by law. Since this equipment not only provides continuous monitoring but is also faster and more accurate, it is an operational necessity for the unit. At least 5-10 hours every week are spent searching for this equipment in other units of the hospital. Purchase of this equipment will increase productivity and improve quality of patient care.

86176Z Soiled Linen Receptacle \$ 2,874

These are required on each of the inpatient units for deposit and management of used linen, as required by the California Administrative Code.

86177Z Electrn-Cautery and Cart \$ 9,720

This standard surgical equipment required by the California Administrative Code. Currently, 11% of all deliveries and oral surgical/obstetrical emergencies require the use of this equipment. Since the equipment is not currently available in the unit, it must be brought up from the surgical division causing unnecessary delays in the delivery of necessary services and unproductive use of nursing time. A completely equipped suite would allow for tubal ligations to be done in a more timely fashion, reducing unnecessary hospital days.

86178Z Storage Locker Drawers and Shelving \$ 6,390

Needed to house forceps, sterile instruments, sutures, and caesarean section equipment in the two delivery rooms. Purchase of this item would improve staff productivity since nurses would not be required to leave in the middle of a delivery to obtain necessary equipment, and would improve the quality of patient care by reducing the times that only one clinical person is in the room with the patient, allowing prompt response to emergency situations.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)STAFF DEVELOPMENT AND RESEARCH

86179Z CPR Manikins \$ 8,520

In add to present supply in order to meet growing inservice education needs. The existing supply is inadequate to meet inservice needs; this equipment is essential to the teaching effort.

86180Z Color Video Camera \$ 1,065

This additional camera is required for staff development and training because one camera is inadequate for the volume of areas and the varying times at which video taping is needed. The camera would be used to tape actual staff responses to patient care situations so that these can later be critiqued by staff, and also to produce training films on a variety of topics which can be shown to staff on all 3 shifts.

MEDIA RELATIONS/ADMINISTRATION

86181Y CPR Manikin \$ 639

The old manikin is no longer repairable. A functioning manikin is needed for use in staff and physicians CPR training.

ANESTHESIA

86183Y Ohio 5460 Volume Monitors \$ 4,260

Required during the administration of every anesthetic to appropriately judge the patient's ventilation. The Volumeters purchased many years ago are now unserviceable. There are currently 2 functional units, relative to 11 anesthetizing locations. Alarm settings for low ventilation, apnea and/or disconnect greatly improve patient safety.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

86184Y Hyper/Hypothermia Machine \$ 4,260

Required for production of hypothermia when indicated for intra-cerebral aneurysm clipping; maintenance of body temperature in pediatric patients, trauma patients or during prolonged surgery. Present unit has been out for repair for one year and been declared unserviceable.

86185Z Pulse Oximeters \$21,300

These instruments measure noninvasively O₂ saturation of hemoglobin. Routine use of this monitor should improve patient safety and allow detection of hypoxemia prior to a cardiac arrest. The use of pulse oximetry will soon become the community standard of care and may save in malpractice awards.

86186Y Wilson Anesthesia Carts \$ 2,556

Current craftman service carts are more than 13 years old and have areas of rust.

86187Y Automated Blood Monitors \$12,780

Automated blood pressure devices are becoming the standard of care. It is the Department's intention to place them in the operating and obstetrical suites over a period of years. Currently, there are 8 machines relative to the 13 that are needed. Routine use of these devices will result in improved care of patients, especially trauma victims and obstetrical patients, when an epidural anesthetic is administered during labor. One unit will also be in the CT scan suite.

86188Y Humidifier \$ 852

Required for safe conduct of pediatric anesthesia and improved care of trauma patients. This item would provide heat inspired humidity during anesthesia for children, preventing hypothermia and drying of airway; major trauma patients, preventing hypothermia; patients undergoing prolonged anesthetics, such as patients with multiple injuries.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86190Z Topaz Powermaker \$ 1,597

Will provide emergency (uninterruptible) power supply to allow functioning of Siemens 900C ventilator in the event of an electrical power failure.

86191Y Mass Spectrometer Terminals \$21,304

Required for using the mass spectrometer to measure inspired and Endtidal CO₂, O₂ and anesthetic gases. Replacement units have greater capability than current monitor, including memory, room to room monitoring, and auxiliary CO₂ monitoring, to aid in confirming tracheal intubation. Therefore, accidental esophageal intubation will be detected and timely corrected.

86193Z Manifold for Gas Supply \$ 2,998

It allows for auxiliary O₂, air and nitrous oxide via E cylinders, pressure line monitoring and gas evacuation for Siemens 900C ventilator. Auxiliary O₂ supply is necessary and a safety requirement for an anesthesia machine.

ICU STAT LAB

86194Y Co-Oximeter Corning 2500 \$14,910

An operational necessity if the ICU Stat Lab is to maintain around the clock stat blood gas availability; the stat lab maintains the only co-oximeter in the hospital for blood gases and carbon monoxide measurements in smoke inhalation cases. Instrumentation Laboratories is no longer supporting the 282 with parts/service, making future repairs and maintenance doubtful. Decreased maintenance costs are anticipated along with improved patient care.

86195Y Corning Blood Gas 288 \$31,950

Corning 175 will not be supported by the manufacturer after 1987. Parts and supplies will be difficult to obtain and will not be cost effective to maintain the instrument at accreditation standards.

Department: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

86196Z Carbon Dioxide Monitor \$ 6,439

This portable unit constantly monitors exhaled carbon dioxide levels of critically ill, intubated patients. This non-invasive monitoring is used in the care of patients with head trauma, intended for use in C.T. and special procedure areas where such monitoring of unstable patients is currently unavailable.

RESPIRATORY CARE

86197Y Blender, Oxygen \$ 3,924

Essential for the proper mixing of oxygen with air during various therapeutic applications. Replacement of the Veriflow blenders is necessary because their performance features, reliability, and alarms are not up to current standards and because repair costs have become exorbitant since they are no longer being made. Time spent in repair contributes to shortages of available blenders in the Intensive Care Nursery. Purchase of new blenders would increase patient safety and decrease maintenance expenses.

86198Z Pulse Oximeter \$63,900

Non-invasive devices which measure and monitor the adequacy of oxygenation in critically ill patients. They decrease the number of blood samples needed to be drawn, alert health care personnel to abrupt changes in patient condition, and monitor adequacy of oxygen delivery. Units will decrease morbidity and decrease the likelihood of unnecessary patient services.

86199Y Portable Spirometers \$ 1,704

Replacement for non-functional units which are beyond repair. These units are used to assess ventilatory capability and whether patients are capable of being weaned from mechanical ventilators. They also aid in determining appropriateness of care, thus decreasing the likelihood of unnecessary equipment and/or procedures.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86200Z Percusser \$ 1,876

Used in the treatment and prevention of pulmonary compromise in hospitalized patients. The device is expected to aid in decreasing length of stay for patients who require rigorous pulmonary care and in reducing the amount of lower back strain experienced by hospital employees.

86201Y Humidifier \$ 9,588

Necessary for safe delivery of medical care to infants and all intubated patients. Units to be replaced are more than 10 years old, do not have alarms to alert users to unacceptable temperatures, and do not have automatic shut-off switches to prevent overheating of gases.

86203Y Analyzer, Oxygen \$2,877

Proper and safe delivery of oxygen to patients requires the intermittent measurement of oxygen concentration. Units to be replaced are more than 10 years old and are increasingly out of service because of repairs. Shortages of available analyzers require that valuable personnel time be spent moving analyzers between different parts of the hospital.

CARDIOLOGY

86206Z Del Mar Two Channel Charter \$ 5,425

This is an optional feature/capability for Heartscreen Monitoring Analyzer/Scanner currently used in the Cardiology Diagnostic Laboratory. It will provide continuous diagnostic ECG charting, which will allow analysis of ST segment depression, clearly indicating ischemia. This will facilitate diagnosis of asymptomatic patients.

LINE - ITEM EXPLANATIONSDepartment: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change

220 EQUIPMENT (Continued)

ANATOMIC PATHOLOGY

86207Z Dark Room Door \$ 1,099

Better, more light-secure darkroom access is need to process black and white prints for electron microscopy clinical cases. The current room is inadequate for darkroom needs. This door will help protect film from fogging by restricting the entry of dust, dirt, and air currents.

86208Y Dishwasher \$ 952

Currently, glassware must be chemically cleaned. This is done by hand and takes 24 hours to complete. A new dishwasher would allow washing to be completed in 3 to 4 hours.

86209Y Stabilization Paper Processor \$ 586

Current equipment is 20 years old. The model is no longer made, and replacement parts are no longer available. The unit is rapidly deteriorating. Electron microscopy cannot function properly without this equipment.

86210Z Shandon Cytopin II Centrifuge \$ 3,839

Needed in order to adequately prepare cerebrospinal fluids and bronchoscopic cytology specimens. This equipment is especially needed because of the large number of AIDS patients seen at SFGH.

86211Y Rotary Microtome \$ 7,455

This is a precision device for sectioning tissue for diagnostic evaluation. The present machine is over 20 years old, is very hard to handle and is time consuming to operate; parts are no longer available.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86212Z Microscope \$ 7,962

This equipment is needed to perform radiologically-guided fine needle biopsies. It is necessary for the Cytopathologist and the Radiologist to be able to view the specimen simultaneously, so that proper biopsy material may be obtained.

86213Z Freezer \$ 6,783

Needed to prepare cytologic and histologic specimens for immunoperoxidase staining. These stains are essential for precise classification of neoplasms, which determines what treatment modalities will be used on individual patients.

86214Z Lab Tek Cryostat \$ 9,053

Until recently, the present unit was used for infectious tissue only. With the addition of a unit that processes tissue for immunofluorescence, it has become necessary to also use this unit for non-infectious tissue. This creates not only a health hazard to the technician, but also a chance of cross contamination of tissue. If a new machine were available, the old one could be used for immunofluorescence only, without concern for safety and contamination. It could also serve as back-up for the surgery machine which has regular down time for decontamination, due to unsuspected infectious cases.

86215Z Ortho Stain Plate \$ 480

Provides a steady temperature of 37 degrees Centigrade for staining immunoperoxidase slides. With biopsy staining at 37 degrees C versus room temperature, incubation time for the test can be cut from 140 minutes to 55 minutes, saving time and also improving the intensity of the stain. This can be crucial in certain undifferentiated tumors, which may stain weakly or not at all at room temperature.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL

Program: ACUTE

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86216Y Ice Maker (5A) \$ 4,294

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

86217Y Ice Maker (5E) \$ 4,294

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

86218Z Receptacle Linen Soiled (4E) \$ 6,766

These are required on each of the inpatient units for deposit and management of used linen, as required by the California Administrative Code.

86219Y Ice Maker (5R) \$ 4,294

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

86220Y Ice Maker (4J) \$ 4,294

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86221Y Receptacle Soiled Linen (3B) \$ 480

These are required on each of the inpatient units for deposit and management of used linen, as required by the California Administrative Code.

86222Y Ice Maker (3D) \$ 4,033

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

86223Z Receptacles Soiled Linen (3D) \$ 960

These are required on each of the inpatient units for deposit and management of used linen, as required by the California Administrative Code.

86224Y Ice Maker (4D) \$ 4,294

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

86225Y Ice Maker (6A) \$ 4,294

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL

Program: ACUTE

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86226Y Ice Maker (7D) \$ 4,294

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

86227Z Receptacle Soiled Linen (7D) \$ 6,227

These are required on each of the inpatient units for deposit and management of used linen, as required by the California Administrative Code.

86228Y Ice Maker (3S) \$ 4,294

Ice is needed routinely for the treatment and care of patients; it is an operational necessity and a standard community practice. The existing unit is 12 years old and beyond repair. At least 30 hours per week of nursing care time is spent securing ice from units with properly functioning equipment. Purchase would increase staff productivity and decrease repair costs.

86229Z Receptacle Soiled Linen (3S) \$ 1,437

These are required on each of the inpatient units for deposit and management of used linen, as required by the California Administrative Code.

GASTROENTEROLOGY

86230Z Videomage Gastroscope \$10,757

Currently over 1000 endoscopies are performed annually using 2 instruments. When instruments require soaking/sterilization, the turn around time is over 30 minutes. With another immersible endoscope, the number of procedures performed could be increased.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86231Z Videomage Colonoscope \$11,183

This is completely immersible colonoscope which will be used with the Olympus CVI-Video System Center to perform colonoscopic biopsy of tumors and removal of polyps. It can be used in patients with infectious diseases and sterilized for reuse within one hour.

86232Z Vital Signs Monitor \$ 3,723

This is an absolute necessity for Quality Assurance. Patient vital signs must be monitored during endoscopy procedures. The device will record and print a record of pulse/blood pressure of patients undergoing procedures under anesthesia.

86233Z Pulse Oximeter \$ 4,340

Needed to monitor oxygen saturation in the blood of patient undergoing endoscopy and colonoscopy; essential for quality assurance. Detects alterations in ventilation before a cardiopulmonary arrest occurs in patients undergoing invasive procedures.

86234Y OES Sigmoidoscope \$ 6,923

Old Olympus sigmoidoscope requires \$3000 in repairs to fix optical bundle and control cables, as well as overnight gas sterilization between high risk patients. This limits the number of sigmoidoscopies on AIDS patients. New sigmoidoscope is completely immersible for sterilization in Cidex; it can be reused after only one hour sterilization.

86235Z Lecturescope LS-10 \$ 3,036

The Lecturescope splits the light beam to enable 2 operators to observe the same field and coordinate delicate procedures, such as laser treatment of cancers, removal of polyps and biopsy techniques. The department has over 10 OES endoscopes and requires a new LS-10 Lecturescope to be used with these instruments.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86236Z K6-10 Olympus Mobile \$ 932

Cleaning station to be used for OES immersible endoscopes and sigmoidoscopes contaminated by AIDS patients. With this equipment, the OES endoscopes can be processed for use within one hour. Additionally, this station protects the endoscope equipment against water leakage.

NURSING

86237Y Ice Maker (ER) \$ 4,294

Present equipment determined to be irreparable by Engineering Department.

NUCLEAR MEDICINE

86238Z Film Duplicator \$ 1,598

To prevent loss, original films are not permitted to be removed from department, even though films are required for clinical management. Currently, the department is unable to release films for review by attendings, patient presentations, conferences, surgery, etc.

86239Z Explosion Proof Refrigerator \$ 1,917

Required for equipping the new Nuclear Medicine space scheduled for completion in February 1988, by the State of California, Department of Health and ICAM. Many patient samples and reagents must be frozen in an explosion-proof freezer, if placed in area where flammables are used.

86241Z Electronic Balance \$ 3,195

The department is currently using the Clinical Laboratory top loading balance located in the Central Reagent Room. The Nuclear Medicine space will be separate from the Clinical Laboratories and, therefore, a balance for the department will be required.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86242Z High Capacity Film Viewing \$15,755

Required for efficient readout of Nuclear Medicine studies simultaneously with Radiology studies and for more systematic retrieval of current studies. Needed for study review with hospital staff and faculty.

86244Z Explosion Proof Refrigerator \$ 2,663

Required for equipping the new Nuclear Medicine space scheduled for completion in February 1988, by the State of California, Department of Health and ICAM. Many patient samples and reagents must be frozen in an explosion-proof refrigerator if placed in area where flammables are used.

86246Y Automated Multiple Well Gamma Counter \$90,110

This equipment is 5 times faster than our current equipment. The gamma counter purchased in 1975 is no longer manufactured. Repairs and parts are very difficult to obtain; 75% of the workload in the Radioimmunoassay Section is counted on this equipment. Patients have been delayed up to 48 hours when major repairs are required.

LAUNDRY/LINEN SERVICE

86248 Linen Exchange Carrier \$23,856

Existing clean linen carts are 11 years old and have large, gaping holes in sides and bottoms due to over use. They must be replaced.

INSTITUTIONAL POLICE

86250 Closed Circuit Cameras \$ 4,800

Cameras will be located in the employee parking lot and the street on the east side of the hospital. The amount of property related crime, e.g., auto strips and vandalism indicates there is a demonstrated need for this security equipment. Two outdoor cameras with two

LINE - ITEM EXPLANATIONSDepartment: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

television monitors for these cameras will be installed in the security office, thus increasing staff productivity and reducing theft and claims.

HOUSEKEEPING

86251Z Cushman Vehicle \$ 6,000

Will be used to pull at least 10-15 loaded trash carts, in a train, to the trash compactor area. JCAH and Title 22 mandate adequate disposal of trash and infectious waste. One trash technician is assigned to pick up all the trash in the hospital from designated collection points. This results in a backlog of trash, causing trash to remain on the inpatient wards for excessive amounts of time. Purchase of this item will improve trash disposal and increase productivity of the trash technician.

86252Z Trash Carts \$ 6,690

Required to implement a trash cart exchange program. All patient areas are mandated to have closed trash carts. Because hospital trash, both infectious and regular, has increased 25%-30% over the past two years, an exchange program will be implemented so that trash carts on the floors do not overflow. This will reduce the need for additional staffing or overtime.

86253Z BT Litter \$ 2,200

Required to allow the infectious waste porter to pick up and load several boxes of waste on each trip and transfer them to the service container. Because of the increase in infectious wastes due to AIDS, infectious waste boxes are remaining in the linen chutes too long, resulting in soiled linen being placed in the hallways and increasing the risk of contamination. Lack of this item will necessitate additional staffing or increased overtime.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)BIOMEDICAL ENGINEERING

86254Y Portable Storage \$ 5,588

The storage Oscilloscope currently used by the Clinical Laboratory Shop has exceeded its useful life, employs obsolete technology and is non-portable. Because of its old age, the existing Oscilloscope has a burned CRT and intermittent switch contacts.

PLANT SERVICES

86255Y Pick-up Truck \$12,780

Needed to pick up plumbing and other supplies in a timely manner. The existing truck is unreliable and has so many major mechanical problems, that it cannot be driven off the grounds. Purchase of this truck would reduce shipping costs from local vendors and maintenance costs. Also, emergency items could be obtained in a more timely manner.

86256Z Rotary-Tiller \$ 1,591

Needed to perform maintenance on landscaping throughout the Hospital complex. Will facilitate in reclaiming land areas that have been "taken-over" by indigenous plants and brush that creates hiding places for thieves that prey upon cars and persons in the north ("E") parking lot. Clearing of this brush will reduce the liability of the Hospital/City and enhance the appearance of the Medical Center. It will also reduce work-related medical problems that arise because this work is done manually with picks, shovels and hoes.

86257Z Stencil Cutting Machine \$ 4,151

Will reduce the time the Hospital painters spend making stencils for sign making. Currently, stencils are made by putting letters together one at a time; this is very labor intensive. The job can be done in approximately one-tenth of the time, if this machine is purchased. The time saved can be used for painting patient wards, which is a better use of painter resources.

Department: DEPT/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change

226 EQUIPMENT (Continued)

86258Z Full Through, Cyclone Dust Collector \$ 2,698

Installation has been mandated by the City Fire Inspection Unit. It will reduce the hazardous airborne dust contamination in the Carpentry Shop. This equipment will also abate the fire hazard posed by sawdust that collects around woodworking machinery and settles throughout the Carpentry Shop.

86259Z Drill Press \$ 571

Used by the Hospital Locksmith for maintaining, repairing and installing all door locks throughout the Hospital complex. Currently, drilling is done with a hand drill. In many cases this practice is potentially hazardous because this is the wrong tool for the job. With this machine the Locksmith can perform his work faster, more accurately and more safely allowing more time for much needed maintenance throughout the facility.

86260Z High-Pressure Sewer \$16,975

Needed to prevent the recurring flooding of the X-Ray and Emergency departments, which damages supplies in the Material Management Storeroom. The equipment will "jet" sewers in inaccessible areas of the Hospital. The current flooding has serious implications because infection exposure occurs each time there is a flood and raw sewage runs on the floors of X-Ray and Emergency Department and leaks through the ceiling of the Material Management Storeroom.

PHYSICAL THERAPY

86261Z Granstand \$ 1,556

Allows for early prolonged weight bearing activities which facilitate early mobility for neurologic and orthopedic patients with standing complications. Currently, no standing frame exists at SFGH.

Object Object Title and Explanation of Change

226 EQUIPMENT (Continued)

86262Z Autogenics Biofeedback \$ 699

Provides valuable information for use in neuromuscular retraining, especially with nerve injuries or trauma and is standard equipment in most outpatient settings. In hand rehabilitation, the use of biofeedback has proven to be a valuable indicator of recovery progress. SFGH currently has no biofeedback unit for use in PT.

86263Z Orthotron II \$ 2,569

Provides safe, isokinetic exercise which is of proven value in muscle strengthening. This unit can be used for any extremity joint in the body and is adjustable for different heights and sizes of patients. It can be used for independent exercise programs and easily adjusted, leaving the professional staff free to treat other patients.

86264Z Electric Treatment Table \$ 2,150

Tables being used now in outpatient gym are too high for many patients to safely transfer to and from them. Patients with back pain or weakness require assistance of a staff member; patients with L.E. paralysis are unable to use these high platforms. A table, with the capacity to move from lower position for transfers to an appropriate treatment height, is necessary to avoid patient and employee injury and to facilitate outpatient treatment provision.

86265Z Reclining Wheelchair \$ 1,435

This removable leg and arm rests and is essential for transport and early mobility of patients with back injuries requiring bracing, with total hip replacements, with spinal casts, and with neurologic conditions limiting full sitting. Neither the hospital nor the PT department currently has such equipment for those patients who cannot sit fully upright.

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENETAL HOSPITAL

Program: ACUTE

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86266Y Electrical Stimulation Unit \$ 4,053

The existing is so old that it is no longer used. The Department needs a low-voltage electrical unit for wound-healing. The unit would speed up wound closure and would, therefore, limit acute hospital days.

86267Z Fluidotherapy \$ 4,223

Fluidotherapy is 35 times more economical than labor-intensive whirlpool treatments. Presently, 10 whirlpools/day are performed which include: water and electrical energy; liners for the pool; prepping the pool and cleaning pool. This machine allows mobility for the hand patient that paraffin and hot packs cannot provide. It results in 9 times more heat absorption than conventional therapies and it allows 2 patients to be treated at once, reducing edema and pull of gravity. Expenses can be reduced and staff productivity increased.

ADMINISTRATION - DISASTER PREPAREDNESS

86270Z Hyperchlorination Feeder \$ 4,400

Needed to assure that the hospital has potable water in case of an emergency. A comprehensive plan has been developed with the Water and Fire Departments for bringing water to the hospital. The hyperchlorination feeders would be required, however, to purify the water and make it drinkable. The professional expertise of the Water Department has been utilized to decide what type of unit is most effective. Acquisition of the unit would reduce expenses for emergency water supplies and would prevent costly, unnecessary and ill-timed evacuation of patients.

86271Z Cellular Phones 8,570

Needed for vital communication during disasters/emergencies. Numerous drills have demonstrated that during an emergency, the available radio frequencies are jammed and communication is nearly impossible. Internal communication between

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

Administration and the ER has been very poor when the phones are inoperative. The cost of a cellular telephone is comparable to a walkie-talkie, yet this is a much more versatile piece of equipment, with better transmission quality.

86272Y Aluminum Litters \$ 2,400

Required to move patients in case of an emergency. At present the hospital has no litters for evacuating or moving patients; old supply rotted and had to be discarded. The litters would be distributed to inpatient units and kept on the floors. The short supply of hospital gurneys makes the purchase of aluminum litters all the more necessary.

NURSING

86273Z Continuous Passive Motion Device (CB) \$ 4,260

This item provides increased quality of patient care, to meet minimum community standards in preventing stiffness to injured arms or legs. Presently the device is rented at an annual cost of approximately \$960. Since the item has a useful life of about 8 years, purchase would pay for the rental cost in 4 years.

86274Z Cast Saws \$ 2,536

Are standard procedural tools in all hospitals and clinics and are essential to remove casts. They are mandated by the California Administrative Code. Current saws are old and always in disrepair; repair costs now represent at least 50% of the total cost of the item. The expected useful life of the cast saws is 4-7 years; this equipment should pay for itself in approximately 2 years.

Department FUT/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

86275Z Orthopedic Chair \$ 633

Provides excellent therapeutic benefits for patients recovering from hip or knee surgery, as well as for patients with other musculoskeletal problems; reduces stress and pressure on nerves, blood vessels and muscles around the knee. Mandated by the California Administrative Code as a standard of community care. With the aid of this chair, patient recovery is speeded.

86276Z Orthopedic Wheel Chair \$ 2,982

Will aid non-ambulatory patients, including persons who depend on the aid of crutches, walkers or wheelchairs, and people in casts. This item will support patients in leg casts and is absolutely essential their safety. Annual rental costs total \$2,112; with an expected useful life of 10 years, the equipment would pay for itself after 2 years.

86277Z Electronic Scale (3D) \$ 3,479

This is mandated by the California Administrative Code. It is required for patients who are confined to bed due to injury or illness and who must be weighted daily to ascertain accurate weights. This replaces an outdated and worn-out scale in the surgical and medical services. Present scale is always malfunctioning.

86278Y Geriatric Chair (4A) \$ 2,768

Mandated to evacuate non-ambulatory patients. Allows at least nine different seating positions which enhance comfort and provide support for bedridden patients who must be moved from their beds periodically to avoid deterioration of the skin. Supports non-ambulatory patients and prevents them from sliding out and falling.

86279Y Cardiac Chair \$ 1,669

Provides a number of comfort and support positions for debilitated cardiac or other patients. It converts to a bed and may be used for patient transport, avoiding continuous transfer from bed to stretchers.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86280Z Electronic Scale \$ 3,489

This is mandated by the California Administrative Code. It is required for patients who are confined to bed due to injury or illness and who must be weighted daily to ascertain accurate weights.

86281Z Electronic Scale (4B) 3,488

This is mandated by the California Administrative Code. It is required for patients who are confined to bed due to injury or illness and who must be weighted daily to ascertain accurate weights.

86282Z Dressing Cart \$ 1,516

At least 90% of the patients in the extremities unit require a minimum of 3 dressings/day. Having these carts in the unit would reduce clinical staff time spent moving patients to a centralized location, improving staff productivity for this nursing care function by three-fold.

86283Z Crash Cart (7D) \$ 639

California Health and Safety Code mandates effective storage and maintenance of equipment which represents an integral part of the resuscitation effort; this is a community standard of care. Lack of this item compromises patient care and continues liability risks.

86284Z Refrigerator \$ 469

Necessary for the proper maintenance of patient specimens as mandated by the California Administrative Code. Lack of this item places the unit in continued non-compliance.

86285Z Pediatric Vital Signs Monitor (4E) \$ 3,183

Required for those pediatric patients in ICU who require continuous monitoring. This item is an integral part of patient treatment plans and is prescribed by law. It not only provides continuous

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

monitoring, but is also faster and more accurate. Purchase of this equipment will increase productivity and improve the quality of patient care.

86286Z Neonate to Adult Vital Signs Monitor \$ 3,873

Will serve a wide range of patients who require continuous monitoring in the ICU. This item is an integral part of patient treatment plans and is prescribed by law. It not only provides continuous monitoring, but is also faster and more accurate. Purchase of this equipment will increase productivity and improve the quality of patient care.

86287Z Defibrillator Monitor \$ 9,585

This is resuscitation equipment which is used during emergency situations. Lack of this item means that precious time must be spent borrowing the item from other units, seriously compromising quality of care and decreasing staff productivity.

86288Z Portable Infusion Pump (5L) \$ 7,161

This equipment is prescribed by the California Administrative Code, and is the present community standard for IV therapeutic applications and when transporting critical care patients who are on vasopressor drugs, e.g. Dopamine. Lack of this item means that clinical staff must accompany patients being transported to specialized facilities, thus decreasing their productivity.

86289Z Pacemaker Generator \$ 7,460

Necessary for critically-ill patients who need immediate electric cardiac pacing and for patients who need emergency cardiac stimulation to arouse, accelerate or maintain ventricular rhythm.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

86290Z Ultrasound Stethoscope (5R) \$ 634

For use on those patients in which pulse detection is difficult or impossible via conventional means. Mandated under the California Administrative Code. Lack of this item decreases the quality of patient care, as well as staff productivity, since time is wasted attempting to borrow it from other units.

86291Z Digital Standing Scale \$ 1,340

Patient weights relate directly to prescribed treatment. Availability of the scale would eliminate transporting patients to another unit for weighing, thereby, avoiding wasted clinical staff time transporting patients and looking for a functioning scale.

86292Z Vital Signs Monitor \$ 3,184

Required for those patients who require continuous monitoring. This item is an integral part of patient treatment plans and is prescribed by law. It not only provides continuous monitoring, but is also faster and more accurate. Purchase of this equipment will increase productivity and improve the quality of patient care.

86293Z Vital Signs Monitor (3S) \$12,432

Same as above.

86294Y EKG Machine \$ 6,500

Health and Safety Code dictates that the hospital have a properly functioning equipment immediately available during emergencies. Improper and malfunctioning equipment will result in a major infraction which could result in legal liabilities.

LINE - ITEM EXPLANATIONSDepartment DPH/SAN FRANCISCO GENERAL HOSPITAL
Program: ADULTObject Object Title and Explanation of Change220 EQUIPMENT (Continued)PSYCHIATRY ADMINISTRATION

86268Z VCR-VHF \$ 426

Needed for in-service presentations, teaching, weekly Grand Rounds, and conferences.

86269Z TV-Sony \$ 533

Is needed for use with the VCR which is being requested for in-service presentations, Grand Rounds, conferences, etc.

Mayor's Comment:

Approve as requested

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITAL
 Program: ACUTE

Object Object Title and Explanation of Change231 DP/WP EQUIPMENT LEASES

1986-87	1987-80	Mayor's
\$365,300	\$595,178	\$519,118
Core Equipment Expansion	455,394	
Wang Equipment Expansion	10,200	
Medical Records	7,950	
OR Scheduling	53,524	
Radiology	23,200	
Anatomic Pathology	16,000	
Dietary	6,200	
Information Center	22,710	
	\$595,178	

All requests approved by EISPC.

Core Equipment Expansion - Provides users with expanded access to the CORE in the form of 110 terminals, 60 printers, 11 terminal controllers and 1 high-speed line printer.

Wang Equipment Expansion - Provides two departments word processing and spreadsheet capabilities in the form of 2 PC's.

Medical Records - Provides 10 bar code readers to support the chart location tracking component of the CORE.

OR Scheduling - The PC hardware and network necessary to run the OR Scheduling system.

Radiology - Provides an additional disc drive, and 4 replacement bar code readers for the Radiology system installed two years ago.

Anatomic Pathology - Provides a 5 station PC network to support the Pathology component of the Clin Lab Sunquest system.

Dietary - Provides a Wang PC to run the new Dietary system.

Object Object Title and Explanation of Change

Information Center - The hardware to support the DPH Information Center which will serve as the training center for both general business systems and DPH-specific applications.

CORE expansion and integrated sub-system requirements.

MAYOR'S COMMENTS:

Reduce; approve as adjusted

300 POLICE

1986-87	1987-88	Mayor's
\$197,755	\$199,755	\$199,755

1% increase for inflation as requested by Police Department.

MAYOR'S COMMENTS:

Approve as requested

303 REAL ESTATE

1986-87	1987-88	Mayor's
\$20,000	\$20,000	\$20,000

Maintain at current levels.

MAYOR'S COMMENTS:

Approve as requested

LINE - ITEM EXPLANATIONSDepartment DPH/ SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change307 TAX COLLECTOR

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
\$201,462	\$239,979	\$239,979

Increase in work order as determined by Tax Collector.

MAYOR'S COMMENTS:

Approve as requested

309 ELECTRICITY

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
\$18,155	\$16,000	\$16,000

Radio/Communication Equipment	
Maintenance	10,000
Institutional Police	6,000
	<u>\$16,000</u>

Reduced to reflect actual expenditures.

MAYOR'S COMMENTS:

Approve as requested

Object Object Title and Explanation of Change310 CENTRAL MAINTENANCE

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
\$25,000	\$19,985	\$19,985
Central Transporations	5,500	
Institutional Police	2,985	
Other Vehicles	11,500	
	<u>\$19,985</u>	

Reduced to reflect actual expenditures.

MAYOR'S COMMENTS:

Approve as requested

311 PURCHASE GENERAL

<u>1986-87</u>	<u>1987-88</u>	<u>Mayor's</u>
\$3,779	\$188,780	\$3,779

Work Order to City Purchaser \$188,780

Per agreement with City Purchaser funds for 3 storekeepers, 1 senior storekeeper, 1 purchaser, and 2 clerks will be work ordered to the City Purchaser's Office. This is intended to streamline and increase the efficiency of the purchasing processes.

MAYOR'S COMMENTS:

Approve at FY86-87 level

LINE - ITEM EXPLANATIONS

Department: DPH/SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change

313 CIVIL SERVICE-MANAGEMENT TRAINING

1986-87	1987-88	Mayor's
\$23,119	\$23,119	\$23,119

Expenditures as requested by Civil Service Commission.

MAYOR'S COMMENTS:

Approve as requested

316 CENTRAL - FUEL STOCK

1986-87	1987-88	Mayor's
\$13,320	\$25,530	\$25,530

Central Transportation	23,000
Buildings and Grounds	2,530
	<u>\$25,530</u>

To reflect actual utilization and costs as determined by the purchaser.

MAYOR'S COMMENTS:

Approve as requested

330 LIGHT, HEAT, POWER

1986-87	1987-88	Mayor's
\$2,432,418	\$1,873,500	\$1,873,500

Decrease based upon actual projected expenditures for FY 1986-87.

MAYOR'S COMMENTS:

Approve as requested

Object Object Title and Explanation of Change

339 CONTROLLER AUDIT

1986-87	1987-88	Mayor's
\$62,000	\$49,000	\$49,000

Decrease based on reduced work time required to perform audits.

MAYOR'S COMMENTS:

Approve as requested

340 CONTROLLER - EDP

1986-87	1987-88	Mayor's
\$1,055,845	\$1,965,677	1,645,802

Due to the new CORE MIS System implementation the hospital requires additional use of Controller's data processing system. Requests are y

Personnel	1,142,271
Training Support and Programming	56,806
Telecommunication/CORE (Hardware/Leases)	133,324
ISD Machine Costs	629,844
Local Travel (ISD Staff)	<u>3,432</u>
	<u>\$1,965,677</u>

The CORE system will be installed on the City and County Data Center located in City Hall. As a result, SFGH must absorb the following expenses: 1.33 FTE's who will be located in City Hall and supporting the CORE system; 1 TP tech located at SFGH to install over 170 terminals and printers for the CORE; telecommunication connection fees for data circuits and modems from SFGH to City Hall; ISD machine usage costs for disk space, CICS transactions, tape storage, and central printing; and travel expenses for ISD personnel between SFGH and City Hall.

